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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Farmerville Unified School District		
Contact Name and Title	Dr. Paul Sevillano Assistant Superintendent	Email and Phone	psevillano@farmersville.k12.ca.us 559.592.2010

2017-20 Plan Summary

THE STORY

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

Farmersville Unified School District is a TK-12 district of approximately 2,500 students located in the Central Valley. There is a high school, continuation high school, junior high and three elementary schools. The District employs about 250 employees and has a General Fund budget of about $23 million. The ethnic composition of the district student population is 93% Hispanic and 6% White.

Farmersville Unified school District will work towards ensuring a quality education that result in productive, responsible, global citizen that are college and career ready. Students will be equipped with the necessary skills and tools to be post-secondary education prepared and they will be highly qualified to compete in the global economy; FUSD will work collaboratively with all stakeholders to provide a rigorous course of study for all students by accessing the Common Core State Standards for all students. Along with our high-quality core curriculum programs, we also provide tiered interventions that are progressive, systematic, and research proven to help students at risk of failing.

LCAP HIGHLIGHTS

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

Our districts' high priorities remain English Language Arts, Mathematics, and English Language Development

Some important new actions included in the LCAP are:

- Building and developing our Broad Course of Study (CCR)
- Bring back a music program at the elementary level
- Increase services in our After School Program
- Additional Counseling Services to support social/emotional needs of students in the elementary level

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

The LEA is proud of progress made in developing assessments and reporting systems that provide data allowing staff to analyze growth for identified student populations. With the use of Illuminate, teachers and administrators were able to create at least 3 district summative assessments and various formative assessments this school year as a means of monitoring student knowledge retention and reteach. Of the data collected, it was evident that students overall performance was not meeting or exceeding the standards on many of the standards taught in English Language Arts and Math. The district will be working with TCOE consultants in the 2017/2018 school year to provide additional coaching and training to all teachers, coaches and administrators,

The establishment of academic coaches, an English Learner coordinator and comprehensive professional development has provided support for teachers and staff in meeting the needs of all students. Our English Learner Coordinator created language assessments that target the language standards and mimic the SBAC. These assessments will be put in place in 2017/2018 school year.

Increased access to technology has given additional ways to evaluate student progress and goals based on individual need.

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

Based on the review of performance on the state indicators and local measures:

- The district overall placement fell in the "red" in English Language Arts as identified in the Schools Five-by-Five Placement
- The district overall placement fell in the "red" in Mathematics as identified in the Schools Five-by-Five Placement
- The district number of Long Term English Learners continues to grow and therefore our English Learners are not making the proficiency advancement expected

The district has contracted with TCOE to have a designated consultant at each school site two to three times per month to work with teachers, academic coaches, and administrators on developing their knowledge of the ELD standards and delivery of lesson, as well as building language and literacy within grades. This work will be accomplished through a "co-plan/co-teach" model.

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

PERFORMANCE GAPS

Based on a review of performance on the local academic indicators:

- The number of students reading below reading level is approximately 60%+ based on ROLA testing (Reading assessment). Also, based on assessments created in Illuminate for Mathematics and English Language Arts the data showed that in grades Kinder-6th, approximately 60 % overall average of students fell within the Standard Nearly Met or Standard Not Met.

The district will work with TCOE to create vertical alignment targeting literacy, specifically language and English Language Development. Math will be a district priority as well, working with academic coaches to develop instructional practices, strategies, and data analysis.

INCREASED OR IMPROVED SERVICES

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

- The district has adopted and purchased a new ELA/ELD adoption K-12.
- The district is providing resources to sites to support tutoring services.
- The district has hired Community Liaisons and Counselors to support the targeted needs of students.
- The district will continue to develop its summer school program as a means of targeting identified academic needs of students and further enhancing their education and opportunities.

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	$31,936,347
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$6,470,930.00

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.

All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. These expenditures include salaries related to teachers, administration, and maintenance. Other non salaries and benefits expenditures would be utilities, legal fees, and property insurance.

$26,052,321	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1)Through the implementation of content/performance standards education, we will increase the percentage of students achieving at "standards met, standards exceeded" in Mathematics by 5% as measured by Smarter Balanced Assessment.

2)Through the implementation of content/performance standards education, we will increase the percentage of students achieving at "standards met, standards exceeded" by 5% in ELA as measured by Smarter Balanced Assessment.

3)Through the implementation of ELD standards education, we will increase the average Performance Level to 3.0 (Intermediate) for the district as measured by CELDT.

4)The number of teachers teaching without the appropriate credential will be reduced to 1.

5)The district will maintain 100% of the latest state adopted materials.

6)Increase in K-6 the reading levels of students reading below grade level by 1 year as measured by ROLA

7)Academic content standards and ELD standards will be the basis of 80% of PLC meetings, Grade level meetings, and Department meetings.

ACTUAL

1)The percentage of students achieving at "standards met, standards exceeded" in Mathematics increased by 1% as measured by Smarter Balanced Assessment.

2)The percentage of students achieving at "standards met, standards exceeded" in ELA maintained the same as measured by Smarter Balanced Assessment.

3)The average Performance Level slightly increased in the (Intermediate level) for the district as measured by CELDT.

4)The number of teachers teaching without the appropriate credential was reduced to 0.

5)The district adopted and purchased a new K-12 ELA/ELD adoption.

6) 58% of students reading below grade level increased by at least 1 year reading growth as measured by ROLA

7)Academic content standards and ELD standards were the basis of 80% of PLC meetings, Grade level meetings, and Department meetings.

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	ACTUAL
Actions/Services	Maintain two Academic Coaches that were hired in 2015/2016 and hire three more Academic Coaches for the comprehensive sites to support teachers with pedagogical teaching practices and assist with providing student interventions in both language arts and math, specifically EL's, and low income students.	District hired two more Academic Coaches and a Reading Specialist for the comprehensive sites to support teachers with pedagogical teaching practices and assist with providing student interventions in both language arts and math, specifically EL's, and low income students
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $593,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $272,598

Action 2

	PLANNED	ACTUAL
Actions/Services	A Coordinator of English Language Learners will be hired to provide district-wide specialized services in support of English Learners as it relates to providing direction and consistency for all K-12 students who are learning English.	A Coordinator of English Language Learners was hired mid year (11/1/16) to provide district-wide specialized services in support of English Learners as it relates to providing direction and consistency for all K-12 students who are learning English.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $117,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $75,000

Action 3

	PLANNED	ACTUAL
Actions/Services	Continue with two (2) days to the academic calendar for the purpose of providing Professional Development for the Instructional staff in support of enhancing academic performance in the implementation of the Common Core State Standards.	Two (2) days were provided to teachers for Professional Development to enhance academic performance in the implementation of the CCSS

Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $154,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $154,000

Action 4

Actions/Services	PLANNED The use of a Data-Management Technician will be made available district-wide to insure that all student information systems are in alignment with State and local requirements.	ACTUAL The Data-Management Technician (CALPADS) was available district-wide to insure that all student information systems are in alignment with State and local requirements.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $71,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $71,000

Action 5

Actions/Services	PLANNED The purchase of student devices will help support the integration of technology in our classrooms for the purpose of implementing embedded lessons to enhance 21st Century Super skills, the 4 C's and to prepare for state Smarter Balance Assessments. (SBAC)	ACTUAL Approximately 236 student devices were purchased to support the integration of technology in our classrooms. In addition, various computer labs received upgrades, Lenovo charging carts were purchased to support the student laptops as well as new LCD classroom projectors.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration $450,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration $450,000

Action 6

Actions/Services	PLANNED Provide K-12 summer school services for students for intervention, remediation, and acceleration purposes.	ACTUAL From June 5-June 29th the district will provide a more comprehensive summer school program, reaching out to address more identified needs of students. Focus areas will include ELD, ELA, Mathematics, Intervention, and some enrichment classes.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $100,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $100,000

Action 7

Actions/Services	PLANNED An extension of classroom instruction will be afforded our students by attending field trips related to their field of study as	ACTUAL An extension of classroom instruction was afforded to our students by attending field trips related to their field of study

	a way extending their learning through real-world application of their studies.	as a way of extending their learning through real-world application of their studies. Some of those trips included; Fresno Chaffee Zoo, Museum of Tolerance, International Ag Show, etc.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $115,000	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $91,000

Action 8

Actions/Services	PLANNED A theatre curtain will be purchased for the high school to support and enhance the drama and theatrical productions	ACTUAL A theatre curtain was purchased for the high school to support and enhance the drama and theatrical productions
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration $40,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration $14,000

Action 9

Actions/Services	PLANNED The Chief Academic Officer for the district will oversee the Educational Services, Assessment and Accountability, and Special Projects and will provide direction based on formative and cumulative assessments.	ACTUAL The Chief Academic Officer for the district did oversee the Educational Services, Assessment and Accountability, and Special Projects and provided direction based on formative and cumulative assessments.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $51,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $51,000

Action 10

Actions/Services	PLANNED Purchase a new English Language Arts Adoption for the district with universal access components to best meet the needs of all students including English Learners. Sites will purchase supplemental materials aligned to state standards as well as supplies to assist in further developing student learning.	ACTUAL The district purchased and adopted a new English Language Arts Adoption for the with universal access components to best meet the needs of all students including English Learners. Sites purchased supplemental materials aligned to state standards as well as supplies to assist in further developing student learning.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration $595,500	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration $595,000

Action **11**

	PLANNED	ACTUAL
Actions/Services	SCICON will be provided for 5th and 6th grade students to extend and enrich their educational experience	SCICON was provided for 5th and 6th grade students to extend and enrich their educational experience
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $35,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $25,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions within Goal 1 were all implemented with the exceptions of the following: • Reading Specialist Position for Freedom Elementary School- the position was flown three times over the course of the school year but unfortunately we were not successful in finding the appropriate candidate until most recently. The Reading Specialist position will begin services at the beginning of the next school year, fall 2017. • English Learner Coordinator position did not begin until November 1, 2016. • Site Tech/Web Specialist position did not begin until October 2016.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Although the actions in Goal 1 focused on academic support for all students, our results based on the CA Dashboard/Five by Five Placement did not reflect the anticipated growth overall by district. Based on our SBAC results in ELA we did not make our expected outcome of a 5% increase in the number of students achieving at the "Standards Met, Standards Exceeding". Our actual outcome reflected a 1% increase. In the area of Mathematics, our expected increase was also 5%, we maintained at the same percentage. We did see an increase in services targeting instructional practice.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Approximately $199,500 had gone unspent. The recommendation of the LCAP committee/stakeholders was to re-allocate those dollars to some already existing actions: • $145,500 /Broad Course of Study • $30, 000 Security Cameras on district buses • $24,000 Security/safety district-wide repairs (fencing, repair to security cameras). • Theater curtain for drama and musical performances at the high school came in $26,000 less than originally projected.

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.	As a result of the review, the district will create a district K-12 vertical alignment with professional development and contract with Tulare County Office of Education for consulting services and support. Additional support to our After School Program will be implemented into next years actions in an effort to extend the educational day of students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Provide a clean, healthy, orderly, physically and emotionally safe environment in which to engage students in their learning and reach their full potential.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1) Increase student attendance TK-12 to 95.5%ADA
2) Increase graduation rates to 89%
3) Decrease the chronic absenteeism by 1%
4) Maintain suspension rates below 5%
5) Maintain expulsion rates below 1%
6) Decrease dropout rates for the High School's by 1%
7) All sites will receiving a "pass" score on the Facilities/Safety Compliance Yearly Report

ACTUAL

1) Student attendance TK-12 decreased to 95.0% ADA
2) Graduation rates increased to 89.8 %
3) Chronic absenteeism increased by 1 %
4) Suspension rates increased by .2%
5) Expulsion rates maintained below the 1%, it was at .07%
6) Dropout rates for the High School's decreased by 1%
7) All sites received a "pass" score on the Facilities/Safety Compliance Yearly Report

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	ACTUAL
Actions/Services	Breakfast aides/crossing-guards will be available to assist with student supervision before, during and after school hours as necessary to insure that students are safe while in school.	Breakfast aides/crossing-guards were available to assist with student supervision before, during and after school hours as necessary to insure that students are safe while in school.
Expenditures	BUDGETED	ESTIMATED ACTUAL

	2000-2999: Classified Personnel Salaries Supplemental and Concentration $10,100	2000-2999: Classified Personnel Salaries Supplemental and Concentration $10,000

Action 2

Actions/Services	PLANNED Health aides and LVN will be available at all sites to ensure that the students health needs are taken care immediately upon need during the hours school is in session.	ACTUAL Health aides and LVN were available at all sites to ensure that the students health needs are taken care immediately upon need during the hours school is in session.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration $147,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration $147,000

Action 3

Actions/Services	PLANNED A bilingual school nurse will be hired to coordinate our district-wide health services department to insure that our student's health needs are met and have accessible health care, including dentists and eye doctors.	ACTUAL A bilingual school nurse was hired to coordinate our district-wide health services department to insure that our student's health needs are met and have accessible health care, including dentists and eye doctors.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $92,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $92,000

Action 4

Actions/Services	PLANNED To ensure a civil and inclusionary environment, campus supervisors will be hired at the high school, Jr. High and Deep Creek Academy.	ACTUAL To ensure a civil and inclusionary environment, campus supervisors were hired at the high school, Jr. High and Deep Creek Academy.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration $251,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration $251,000

Action 5

Actions/Services	PLANNED Attendance clerks will be funded to assist in the school offices in the follow-up of students who are absent from school. In addition, they will work closely with the administration to follow-up on student's who are truant from school.	ACTUAL Attendance clerks were funded to assist in the school offices in the follow-up of students who are absent from school. In addition, they will work closely with the administration to follow-up on student's who are truant from school.
Expenditures	BUDGETED	ESTIMATED ACTUAL

	2000-2999: Classified Personnel Salaries Supplemental and Concentration $50,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration $50,000

Action 6

Actions/Services	PLANNED Class-size reduction to a maximum of 24 students in grades Transitional-Kindergarten to 1st grade will be funded to encourage student engagement and participation resulting in a more rigorous academic program.	ACTUAL In order to maintain class-size reduction to a maximum of 24 students in grades Transitional-Kindergarten to 1st grade, the necessary number of teachers are being funded to encourage student engagement and participation resulting in a more rigorous academic program, and specifically targeting our significant subgroups.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,300,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,300,000

Action 7

Actions/Services	PLANNED Class-size reduction to a maximum of 28 students in grades 4-6 will be funded to encourage student engagement and participation resulting in a more rigorous academic program.	ACTUAL In order to maintain class-size reduction to a maximum of 28 students in grades 4-6 , the necessary number of teachers were funded to encourage student engagement and participation resulting in a more rigorous academic program, and specifically targeting our significant subgroups.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $300,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $300,000

Action 8

Actions/Services	PLANNED Counselor's will be provided at Freedom, Junior High, and High School to assist students with Academics, Social/Emotional, Guidance, College/Career, etc.	ACTUAL Counselor's were provided at Freedom, Junior High, and High School to assist students with Academics, Social/Emotional, Guidance, College/Career, etc.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $340,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $340,000

Action 9

Actions/Services	PLANNED Hire a School Based Resource Officer to provide support, training, and safety education to students and sites.	ACTUAL A School Based Resource Officer was hired to provide support, training, and safety education to students and sites.

Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $74,000	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $74,000

Action 10

Actions/Services	PLANNED Add additional fencing/gates at Hester, Snowden, and FJHS to limit only one entrance on the campus for guests. Remodel and relocate Hester Office for security of the main campus.	ACTUAL Add additional fencing/gates at Hester, Snowden, and FJHS to limit only one entrance on the campus for guests. Remodel and relocate Hester Office for security of the main campus.
Expenditures	BUDGETED 6000-6999: Capital Outlay Supplemental and Concentration $250,000	ESTIMATED ACTUAL 6000-6999: Capital Outlay Supplemental and Concentration $304,000

Action 11

Actions/Services	PLANNED Save the Children Program to support young mothers (in district and community) with parenting skills, life skills, and educational support to prepare their children for school.	ACTUAL The district assisted and supported Save the Children Program to support young mothers (in district and community) with parenting skills, life skills, and educational support to prepare their children for school.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $4,500	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $5,500

Action 12

Actions/Services	PLANNED Offer Non-Pricing Free Meals: provide some variety higher cost meals as incentive for daily attendance, and to ensure that students have quality nutrition and education necessary for their academic success.	ACTUAL Offer Non-Pricing Free Meals: provided some variety higher cost meals as incentives for daily attendance, and to ensure that students have quality nutrition which will assist in supporting their ability to focus on their academics.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration $75,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration $75,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions and services were implemented as described in the LCAP plan Goal 2. Additional actions and services in the area of "Safety" will be ongoing through the summer.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Counselors and attendance clerks assisted in developing increase attendance percentages as well as a reduction in suspension and expulsion rates, although attendance percentage gains were not consistent at all schools as compared to previous year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Due to unspent dollars in Goal 1, a re-allocation of dollars was adjusted and an increase of $54,000 was added to Goal 2, Action 10 (Safety). There were no other significant differences between Budgeted Expenditures and Actual Expenditures.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	A counselor for each elementary school (Hester and Snowden) will be hired to support students with social/emotional, behavioral, and academic services. There were some additional dollars allocated to Action 10 (safety) to ensure the safety and well-being of all students and staff at each site.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Increase the level of engagement by parents, family and community stakeholders in the education of their children.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1) Increase parent involvement by 5% to ensure all unduplicated students and special needs students are represented and supported by parental understanding of programs and services. 2) Provide at least 2 parent education courses for the purpose of understanding the use of technology, CCSS and English-As-A Second-Language	1) Parent involvement was increased by 7% to ensure all unduplicated students and special needs students are represented and supported by parental understanding of programs and services. 2) Three parent education courses were offered for the purpose of understanding the use of technology, CCSS and English-As-A Second-Language

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL
	Schools will be provided Community Liaison's to develop links between the community, district and schools for the purpose of initiating contact and pursuing communication with teachers and staff, especially those that do not speak their language.	Schools were provided Community Liaison's to develop links between the community, district and schools for the purpose of initiating contact and pursuing communication with teachers and staff, especially those that do not speak their language.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	2000-2999: Classified Personnel Salaries Supplemental and Concentration $80,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration $80,000

Action 2

	PLANNED	ACTUAL
Actions/Services	Parent empowerment, advocacy, and family literacy programs will be provided in schools. The purpose is to help parents navigate our educational systems and help parents advocate for their children on how to help their child chart a pathway to college. ESL/Literacy Classes	Parent empowerment, advocacy, and family literacy programs were provided in schools. The purpose was to help parents navigate our educational systems and help parents advocate for their children on how to help their child chart a pathway to college. ESL/Literacy Classes
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $30,000	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $30,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions/services were implemented as listed in Goal 3. Various courses were offered this year for parents and community members (ESL, Citizenship, GED, etc.) The Community Liaisons working closely with site administration and counselors to ensure pertinent information and opportunities were provided to parents and community members over the course of the school year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Working in conjunction with College of the Sequoias as well as Visalia Adult School, we as a district were able to offer more courses and training opportunities to parents and community members than we have in the past. As a result, the interest and involvement of parent and community members continues to grow. We will continue to build that bridge of education our parents and stakeholders on the educational system and services and encourage their involvement with the schools and district.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures in Goal 3.

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.	A system to better monitor and track parent and community involvement will need to be in place for next school year and future.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	Every student will graduate with 21st Century skills and a broad course of study for high school success and/or a college preparatory curriculum.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1) Increase to 34% the numbers of all students, including unduplicated and special needs, the number of A-G courses completed 2) Increase to 54% the number of all students, including unduplicated and special needs, the percentage of students "conditionally ready or ready" on the EAP in ELA. 3) Increase to 10% the number of all students, including unduplicated and special needs, the percentage of students "conditionally ready or ready" on the EAP in Math. 4) Increase to 35% the number of all students, including unduplicated and special needs, the percentage of students passing AP exams with score of "3" or higher 5) Increase to 25% the number of all students, including unduplicated and special needs, the percentage of students completing at least 1 Career Technical Education (CTE) Pathway	1) The numbers of all students, including unduplicated and special needs, the number of A-G courses completed increased to 39% 2) The number of all students, including unduplicated and special needs, the percentage of students "conditionally ready or ready" on the EAP in ELA. decreased to 33% 3) The number of all students, including unduplicated and special needs, the percentage of students "conditionally ready or ready" on the EAP in Math. Increase to 5.1 % 4) The number of all students, including unduplicated and special needs, the percentage of students passing AP exams with score of "3" or higher Increase to 3.7 % 5) The number of all students, including unduplicated and special needs, the percentage of students completing at least 1 Career Technical Education (CTE) Pathway Increase to 26%

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Site and district computer technicians will be available to insure that any devices and/or infrastructure related to the implementation of technology in the classroom and ensure that the facilities can support the technological changes.	ACTUAL Site and district computer technicians were available to insure that any devices and/or infrastructure related to the implementation of technology in the classroom and ensure that the facilities can support the technological changes.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration $184,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration $184,000

Action 2

Actions/Services	PLANNED Media-Technology Specialist will be available to provide library media services related to the acquisition, circulation, distribution and recovery of materials, audio-visual equipment, school's website and other instructional technological needs in support of the district and school technology needs	ACTUAL Media-Technology Specialist were available to provide library media services related to the acquisition, circulation, distribution and recovery of materials, audio-visual equipment, school's website and other instructional technological needs in support of the district and school technology needs
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration $232,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration $250,000

Action 3

Actions/Services	PLANNED A web specialist/computer technician will be available district-wide for the purpose of implementing and maintaining the districts website. In addition, they will assist the staff with the usage and operation of multimedia hardware and/or software for the purpose of insuring timely and immediate communication with the community and stakeholders at large.	ACTUAL A web specialist/computer technician was available district-wide for the purpose of implementing and maintaining the districts website. In addition, they will assist the staff with the usage and operation of multimedia hardware and/or software for the purpose of insuring timely and immediate communication with the community and stakeholders at large.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration $60,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration $42,500

Action 4

Actions/Services	PLANNED Clerical assistance will be provided to the high school counselors with college and career planning (Guidance Secretary). Additionally, at the district office, the assistant to the Chief Academic Officer will provide administrative support	ACTUAL Clerical assistance was provided to the high school counselors with college and career planning (Guidance Secretary). Additionally, at the district office, the assistant to the Chief Academic Officer will provide administrative support

	for the purpose of tracking the monitoring of EL students as they transition to mainstream classrooms and provide access to aligned instructional materials for the purpose of improving student achievement.	for the purpose of tracking the monitoring of EL students as they transition to mainstream classrooms and provide access to aligned instructional materials for the purpose of improving student achievement.
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration $60,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration $64,000

Action 5

Actions/Services	PLANNED Provide resources and materials to support all students with access to courses and programs that will broaden their experience and prepare them with 21 Century skills, Broad Course of Study.	ACTUAL Resources and materials were provided to support all students with access to courses and programs that will broaden their experience and prepare them with 21 Century skills, Broad Course of Study.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration $100,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration $235,000

Action 6

Actions/Services	PLANNED The purchase of materials and supplies to further support and develop Career Technical Education	ACTUAL Materials and supplies were purchased to further support and develop Career Technical Education
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration $52,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration $52,000

Action 7

Actions/Services	PLANNED Additional instructional support and services will be provided for each site before, during, or after school through an intervention model. Certificated and classified staff will provide additional instruction	ACTUAL Additional instructional support and services were provided for each site before, during, or after school through an intervention model. Certificated and classified staff will provide additional instruction
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $64,332	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $4,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions/services within Goal 4 were implemented with the exception of one action. Additional support and services for each site to provide intervention services was not maximized by sites as originally planned. These services were intended to provide tutoring services and/or intervention for designated students with need. Being the district and sites received PI Corrective Action monies, those allocated dollars were used instead. This action will be removed for next years LCAP.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Additional resources and materials have developed the CTE pathways programs and offerings for students at the high school. The Web Specialist position has assisted in the communication between school and home. Various resources and information has now available to parents and community.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Unspent dollars due to staffing position not being filled or delayed starting date results in additional allocations to Broad Course of Study to support more opportunity and resources as we look to build our College and Career Ready Program.
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 additional instructional support services for tutoring and/or intervention action will be removed for the 2017/2018 LCAP. Also, as we continue to develop our Broad Course and College Career Readiness, we will continue to allocate additional funds to support offerings and opportunities, K-12 grades.

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Farmersville Unified School District used a series of activities to engage parents, students, staff, bargaining unit members, and community members in the development of the LCAP. They include:

Board Meetings

*September 13, 2016 6:45 p.m., Board Room
- LCFF, Presentation of annual financial report unaudited actuals

*November 15 , 2016 6:45 p.m., Board Room
- LCFF Update

*May 23, 2017 6:45 p.m., Board Room
- Public Hearing- Official update of 17-18

*June 13, 2017 6:45 p.m., Board Room
- Approval of budget

Public Forums

*February 19, 2017
- Invitation to attend community forums sent out to all teachers, staff, parents, administration, and community members.
- Hard copy survey sent to parents, staff, and students.

*March 9, 2017 5:30 p.m., Board Room
- Report out 16-17 LCAP activities, actions, and expenditures.
- Collect surveys.
- Answer community questions.

*March 30, 2017 5:30 p.m., Hester Elementary
- Report on current district data.
- Report on summary of survey data.
- Receive public input.

*April 11, 2017, 3:30 p.m., FJHS
- Report plans and potential goals to address eight (8) state priorities in 16-17 LCAP based on local assessment data and survey feedback.

- Receive public input.

*April 28,2017, 5:30 p.m., Freedom Elementary
- Public Hearing - Solicit recommendations and comments from the public regarding expenditures proposed in the 16-17 LCAP

DELAC Committee

*June 2,2017, District Office
- Review Goals, State Priorities, and present District Data
- Elicit Suggestions/Recommendations and Actions based on data and need
- Budget

CSEA/FTA

*May 10 ,2017
- Report on current district data.
- Report on summary of survey data.
- Received input based on 8 state priorities

LCAP Advisory Committee

*September 22,2016, October 17, 2016, December 5, 2016, February 27, 2017, May 11, 2017, and May 16, 2017
- Review Goals
- Review 8 State Priorities
- Budget allocations and action proposals based on stakeholder feedback and recommendations.
- Budget allocations and action proposals based on stakeholder feedback and recommendations.
- Finalize draft LCAP actions and allocations for board presentation

SSC/ELAC
*September 2016
*February 2017

STUDENTS
*March 1, 2017
Students from FJHS, FHS, and Freedoom were invited to participate in an survey focused on the 8 state priorities (333 students participated)

Updates to the LCAP:
December 5, 2016
- Reallocated unspent dollars to similar actions within LCAP

IMPACT ON LCAP AND ANNUAL UPDATE

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

Presentations to SSC and ELAC/DELAC committees, as well as community forums, bargaining units, school board, and LCAP advisory committee were conducted to review progress in various areas including academics, attendance, and participation. ELA/ELD and Math remain target areas of need. Academic rigor will continue to be a focus and has become a priority for each of the school sites.

Farmersville Unified School District goals are in alignment with the state priorities although it's been recommended that language be clearer in the four goals, as to more clearly communicate the correlation between the priorities.

Based on the data presented to all stakeholders and discussion that took place, the following are actions/services that will be added to our three year LCAP:

Goal 1:

- Additional staff will be hired for the After School Program for the purpose of providing additional academic assistance for more students
- Purchase more materials and supplies to meet the increasing number of students participating in the After School Program
- The After School Program Coordinator will oversee all aspects of the program to ensure students and staff are provided the necessary resources and support
- Hire a Coordinator of Testing and Accountability to provide district-wide data analysis and reporting for state and local assessments
- Late Start Wednesday's will be provided for all teachers for the purpose of professional development

Goal 2:

- Increase the contribution and Co-fund a Save the Children position to support young mothers and children in the community with literacy and life skills
- A Counselor for Hester and one for Snowden will be hired to support the on going social/emotional needs of students
- Purchase two district vans for the purpose of transporting students to school related activities that will enhance their learning and participation.

Goal 3:

- No Changes

Goal 4:

- Hire a Music Teacher to develop the music program at the elementary level
- Repair and/or purchase new musical instruments
- Increase materials and resources to further expand CTE and pathways, and develop our Broad Course of Study offerings
- Tulare /Kings College and Career Collaborative will provide important information and training related to college and career readiness
- Maintain a choir/accompanist in order to develop and support music appreciation

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 1

Increase Student Achievement for all students and sub-groups in ELA, ELD, and Mathematics.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The district entered into Program Improvement status toward the final year of the administration of the CST. The baseline year and year one of the SBAC continued to indicate the need to increase student achievement for all students, including subgroups in ELA, ELD and Mathematics.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1)SBAC-Mathematics	1) In 2015/2016, 11% of students performed at the Standards Met/Standards Exceeded	1)Through the implementation of content/performance standards education, we will increase the percentage of students achieving at "standards met, standards exceeded" in Mathematics by 7% as measured by Smarter Balanced Assessment.	1)Through the implementation of content/performance standards education, we will increase the percentage of students achieving at "standards met, standards exceeded" in Mathematics by 9% as measured by Smarter Balanced Assessment.	1)Through the implementation of content/performance standards education, we will increase the percentage of students achieving at "standards met, standards exceeded" in Mathematics by 11% as measured by Smarter Balanced Assessment.
2)SBAC-English Language Arts	2) In 2015/2016, 23% of students performed at the Standards Met/Standards Exceeded	2)Through the implementation of content/performance standards education, we will increase the percentage of students achieving at "standards met, standards exceeded" by 7% in ELA as measured by Smarter Balanced Assessment.	2)Through the implementation of content/performance standards education, we will increase the percentage of students achieving at "standards met, standards exceeded" by 9% in ELA as measured by Smarter Balanced Assessment.	2)Through the implementation of content/performance standards education, we will increase the percentage of students achieving at "standards met, standards exceeded" by 11% in ELA as measured by Smarter Balanced Assessment.

3)CELDT	In 2015/2016 the approximate average Performance Level was a 3.0 (Intermediate)	3)Through the implementation of ELD standards education, we will increase the average Performance Level to 3.3 (Intermediate) for the district as measured by CELDT.	3)Through the implementation of ELD standards education, we will increase the average Performance Level to 3.5 (Intermediate) for the district as measured by CELDT.	3)Through the implementation of ELD standards education, we will increase the average Performance Level to 3.7 (Intermediate) for the district as measured by CELDT.
4)Appropriately Assigned Teachers	In 2015/2016 their were 2 teachers working towards having the appropriately assigned credential in the district	4)The number of teachers teaching with the appropriately assigned credential will be reduced by 1.	4)The number of teachers teaching with the appropriately assigned credential will be reduced by 1.	4)The number of teachers teaching with the appropriately assigned credential will be reduced to 0.
5)Adoption Cycle-Adoption Purchase	In 2015/2016 it was noted that there have been no new adoptions made in the district for the past 10 years. In 2016/2017 a new ELA/ELD adoption was approved for K-12 grades.	5)The district will maintain 100% of the latest state adopted materials.	5)The district will maintain 100% of the latest state adopted materials.	5)The district will maintain 100% of the latest state adopted materials.
6)ROLA	In 2015/2016 approximately 65%+ of students K-6 were reading below grade level.	6)Increase in K-6 the reading levels of students reading below grade level by 1 year as measured by ROLA	6)Increase in K-6 the reading levels of students reading below grade level by 1 year as measured by ROLA	6)Increase in K-6 the reading levels of students reading below grade level by 1 year as measured by ROLA
7)PD Calendar/Agendas	In 2015/2016 approximately 75% of agendas were specific to content standards and ELD as the focus for all PD district wide.	7)Academic content standards and ELD standards will be the basis of 82% of PLC meetings, Grade level meetings, and Department meetings.	7)Academic content standards and ELD standards will be the basis of 84% of PLC meetings, Grade level meetings, and Department meetings.	7)Academic content standards and ELD standards will be the basis of 86% of PLC meetings, Grade level meetings, and Department meetings.
CELDT/ELPAC-Reclassification	In 2015/2016, 15% of designated English Learners were reclassified.	8) At least 18% of designated English Learners will be reclassified	8) At least 20% of designated English Learners will be reclassified	8) At least 22% of designated English Learners will be reclassified

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain Academic Coaches for the comprehensive sites to support teachers with pedagogical teaching practices and assist with providing student interventions in both language arts and math, specifically EL's, and low income students.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$590,000	Amount	$598,850	Amount	$607,833
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A Coordinator of Testing and Accountability will be hired to provide district-wide data analysis and reporting for local and state assessments.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$112,000	Amount	$113,680	Amount	$115,385
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action **3**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue with two (2) days to the academic calendar for the purpose of providing Professional Development for the Instructional staff in support of enhancing academic performance in the implementation of the Common Core State Standards.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$160,000	Amount	$162,400	Amount	$164,836
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 4

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The use of a Data-Management Technician (CALPADS) will be made available district-wide to insure that all student information systems are in alignment with State and local requirements.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$77,500	Amount	$78,663	Amount	$79,842
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 5

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The purchase of student devices will help support the integration of technology in our classrooms for the purpose of implementing embedded lessons to enhance 21st Century Super skills, the 4 C's and to prepare for state Smarter Balance Assessments. (SBAC)		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$400,000	Amount	$400,000	Amount	$400,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 6

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide K-12 summer school services for students for intervention, remediation, and acceleration purposes.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 7

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Supplemental materials aligned to state standards as well as supplies will be provided to further develop student learning.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$315,500	Amount	$365,500	Amount	$365,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books 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 with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
An extension of classroom instruction will be afforded for our students by providing them field trips related to their field of study as a way extending their learning through real-world application of their studies.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$115,000	Amount	$115,000	Amount	$115,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 9

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

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

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

OR

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

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

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

Location(s): ☐ All Schools ☐ Specific Schools: Freedom Elementary ☒ Specific Grade spans: Grade 5-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
SCICON will be provided for 5th and 6th grade students to extend and enrich their educational experience		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$35,000	Amount	$35,000	Amount	$35,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 10

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Materials as well as supplies will be provided to further develop student learning during the After School Program.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

Action 11

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
6 additional staff will be hired for the After School Program for the purpose of providing additional academic assistance for more students and allow the students who are currently on a wait list to participate in the program.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$120,000	$120,000	$120,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 12

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

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

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

OR

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

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The After School Coordinator will oversee all aspects of the program to ensure students and staff are provided the necessary resources and support.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$23,000	Amount	$23,345	Amount	$23,695
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 13

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

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Late Start Wednesday's will be provided for all teachers for the purpose of professional development		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$225,000	Amount	$228,375	Amount	$231,801
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 2

Provide a clean, healthy, orderly, physically and emotionally safe environment in which to engage students in their learning and reach their full potential.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The district has experienced a history of daily average daily attendance of 95% or more at the elementary, junior high and comprehensive school sites. Good attendance is a strong indicator of increased achievement and graduation rates. Providing a clean, healthy, orderly, physically and emotionally safe environment is essential to maintain high attendance rates.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Attendance Rate	1) In 2015/2016 average daily attendance was 95%.	1) Increase student attendance TK-12 to 96%ADA	1) Increase student attendance TK-12 to 96.5%ADA	1) Increase student attendance TK-12 to 97%ADA
2) Graduation Rate	2)In 2014/2015 the 4 year cohort graduation rate was 87%	2) Increase graduation rates to 88%	2) Increase graduation rates to 89%	2) Increase graduation rates to 90%

3) Chronic Absenteeism Rate	3)In 2015/2016 10.61% of students missed more than 10% of the school year.	3) Decrease the chronic absenteeism by 1.5%	3) Decrease the chronic absenteeism by 2.0%	3) Decrease the chronic absenteeism by 2.5%
4) Suspension Rates	4)In 2015/16, there was a 5.7% suspension rate in the district	4) Maintain suspension rates below 4.8%	4) Maintain suspension rates below 4.6%	4) Maintain suspension rates below 4.4%
5) Expulsion Rates	5)In 2015/2016, there was a .07% expulsion rate in the district	5) Maintain expulsion rates below 1%	5) Maintain expulsion rates below 2%	5) Maintain expulsion rates below 2%
6) Dropout Rates	6)In 2013/14, 4 year cohort high school drop rate was 12	6) Decrease dropout rates for the High School's by 1%	6) Maintain dropout rates for the High School's below 1%	6) Maintain dropout rates for High School's below 1%
7) Facilities/Safety Compliance Report	7)All school facilities need to be in compliance with Williams Mandates, and maintain clean and safe environments for students and staff	7) All sites will receiving a "pass" score on the Facilities/Safety Compliance Yearly Report	7) All sites will receiving a "pass" score on the Facilities/Safety Compliance Yearly Report	7) All sites will receiving a "pass" score on the Facilities/Safety Compliance Yearly Report
8) Course Access/Broad Course of Study	In 2015/2016 participation for students, teachers, and parents was provide only at the high school. Approximately 45 parents were present.	8) Increase participation of K-12 students, teachers, and parents in College Career Readiness awareness/informational sessions by 10%	8) Increase participation of K-12 students, teachers, and parents in College Career Readiness awareness/informational sessions by 15%	8) Increase participation of K-12 students, teachers, and parents in College Career Readiness awareness/informational sessions by 20%
Safety and Connectedness	In 2015/16 CA Healthy Kids Survey Data	9) At least 78% of students report caring adults in school	9) At least 80%of students report caring adults in school	9) At least 82% of students report caring adults in 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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: Grades 1-3

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Two Counselors will be hired, one for Hester and one at Snowden to assist students with Social/Emotional, Guidance, and Academics.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$247,480	Amount	$251,192	Amount	$254,960
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Health aides and LVN will be available at all sites to ensure that the students health needs are taken care immediately upon need during the hours school is in session.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$166,200	Amount	$168,693	Amount	$171,223
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 3

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A bilingual school nurse will be hired to coordinate our district-wide health services department to insure that our student's health needs are met and have accessible health care, including dentists and eye doctors.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$99,000	Amount	$100,485	Amount	$101,992
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 4

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

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

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

OR

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

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
To ensure a civil and inclusionary environment, campus supervisors will be hired at the high school, Jr. High and Deep Creek Academy.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$266,000	Amount	$269,990	Amount	$274,040
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 5

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Attendance clerks will be funded to assist in the school offices in the follow-up of students who are absent from school. In addition, they will work closely with the administration to follow-up on student's who are truant from school.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$50,250	Amount	$51,004	Amount	$51,769
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 6

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

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

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

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: Pre K- 1

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
We will maintain the necessary number of teachers in order to keep class-size reduction to a maximum of 24 students in grades Transitional-Kindergarten to 1st grade. This will encourage student engagement and participation resulting in a more rigorous academic program.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,592,000	Amount	$1,615,880	Amount	$1,640,118
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 7

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
In order to maintain Safety and Connectedness we will purchase two school vans to increase above and beyond the basic services and add additional safety to the learning environment for our unduplicated students. Although home-to-school transportation is not required based on the size of the district, it is provided to increase attendance and additional safety. Security Camera upgrades and/or repair.	Action completed in 2017/2018	

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$100,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action **8**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Counselor's will be provided at Freedom, Junior High, and High School to assist students with Academics, Social/Emotional, Guidance, College/Career, etc.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$385,500	Amount	$391,283	Amount	$397,152
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 9

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain a School Based Resource Officer to provide support, training, education to students and sites		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$80,690	Amount	$80,690	Amount	$80,690
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 10

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

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

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

OR

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

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Save the Children Program to support young mothers (in district and community) with parenting skills, life skills, and educational support to prepare their children for school.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 3

Increase the level of engagement by parents, family and community stakeholders in the education of their children.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The level of parent engagement supports students. The district has encouraged parent involvement via school site councils, open houses, curriculum nights, etc. It is important to provide these and more activities and to use new means to communicate these activities via parent calling systems, district and site websites, parent portal, newsletters, parent liaisons, outreach consultants, etc.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) Attendance Sheets/Registration Forms	1) In 2015/2016 approximately 20% of families participated in functions at their child's school.	1) Increase parent involvement by 7% to ensure all unduplicated students and special needs students are represented and supported by parental understanding of programs and services.	1) Increase parent involvement by 9% to ensure all unduplicated students and special needs students are represented and supported by parental understanding of programs and services.	1) Increase parent involvement by 10% to ensure all unduplicated students and special needs students are represented and supported by parental understanding of programs and services.
2) Course Offerings/Registration Forms	2) In 2015/2016 2 parent education classes were provided to parents to develop their understanding of school services and learning expectations.	2) Provide at least 3 parent education courses for the purpose of understanding the use of technology, CCSS and English-As-A Second-Language	2) Provide at least 4 parent education courses for the purpose of understanding the use of technology, CCSS and English-As-A Second-Language	2) Maintain at least 4 parent education courses for the purpose of understanding the use of technology, CCSS and English-As-A Second-Language

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain Community Liaison's to develop links between the community, district and schools for the purpose of initiating contact and pursuing communication with teachers and staff, especially those that do not speak their language.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$93,260	Amount	$94,659	Amount	$96,079
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Parent empowerment, advocacy, and family literacy programs will be provided in schools. The purpose is to help parents navigate our educational systems and help parents advocate for their children on how to help their child chart a pathway to college. ESL/Literacy Classes		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$35,000	Amount	$35,000	Amount	$35,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 4

Every student will graduate with 21st Century skills and a broad course of study for high school success and/or a college preparatory curriculum.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The district has been heavily involved with Tulare County Office of Education and with other organizations to collaborate and to develop 21st century career pathways that provide opportunities for all students to be prepared to enter college and careers. Construction Trades, Agriculture, Technology and Safety Services are among the current pathways. The district is working with TCOE to expand the focus Pre-K through high school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) A-G Completion Rates	1) In 2014, 32% of 4 year cohort completed A-G courses	1) Increase to 36% the numbers of all students, including unduplicated and special needs, the number of A-G courses completed	1) Increase to 37% the numbers of all students, including unduplicated and special needs, the number of A-G courses completed	1) Increase to 38% the numbers of all students, including unduplicated and special needs, the number of A-G courses completed
2) EAP-ELA Results	2) In 2015, 52% of students were "conditionally ready or ready" on the EAP in ELA.	2) Increase to 56% the number of all students, including unduplicated and special needs, the percentage of students "conditionally ready or ready" on the EAP in ELA	2) Increase to 58% the number of all students, including unduplicated and special needs, the percentage of students "conditionally ready or ready" on the EAP in ELA.	2) Increase to 59% the number of all students, including unduplicated and special needs, the percentage of students "conditionally ready or ready" on the EAP in ELA.
3) EAP-Math Results	3) In 2015, 8% of students were "conditionally ready or ready" on the EAP in Math.	3) Increase to 12% the number of all students, including unduplicated and special needs, the percentage of students "conditionally ready or ready" on the EAP in Math.	3) Increase to 15% the number of all students, including unduplicated and special needs, the percentage of students "conditionally ready or ready" on the EAP in Math.	3) Increase to 16% the number of all students, including unduplicated and special needs, the percentage of students "conditionally ready or ready" on the EAP in Math.

4) AP Exam Results	4) In 2015, 33% of students passed AP exams with scores of “3” or higher	4) Increase to 37% the number of all students, including unduplicated and special needs, the percentage of students passing AP exams with score of “3” or higher	4) Increase to 39% the number of all students, including unduplicated and special needs, the percentage of students passing AP exams with score of “3” or higher	4) Increase to 39.5% the number of all students, including unduplicated and special needs, the percentage of students passing AP exams with score of “3” or higher
5) CTE Completion Rates	5) In 2014, 22% of 4 year cohort completed at least 1 Career Technical Education (CTE) Pathway Metrics: Master Schedule (Course Offerings), AP Results, EAP Results, A-G completion by cohort, CTE completion by cohort	5) Increase to 30% the number of all students, including unduplicated and special needs, the percentage of students completing at least 1 Career Technical Education (CTE) Pathway	5) Increase to 35% the number of all students, including unduplicated and special needs, the percentage of students completing at least 1 Career Technical Education (CTE) Pathway	5) Increase to 37% the number of all students, including unduplicated and special needs, the percentage of students completing at least 1 Career Technical Education (CTE) Pathway

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Site and district computer technicians will be available to insure that any devices and/or infrastructure related to the implementation of technology in the classroom and ensure that the facilities can support the technological changes.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$197,250	Amount	$200,209	Amount	$203,212
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 2

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Media-Technology Specialist will be available to provide library media services related to the acquisition, circulation, distribution and recovery of materials, audio-visual equipment, school's website and other instructional technological needs in support of the district and school technology needs. They also support our EL's, low income, and Foster Youth by providing additional time and resources when required.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$311,500	Amount	$316,173	Amount	$320,915
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action **3**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
A web specialist/computer technician will be available district-wide for the purpose of implementing and maintaining the districts website. In addition, they will assist the staff with the usage and operation of multimedia hardware and/or software for the purpose of insuring timely and immediate communication with the community and stakeholders at large.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$64,000	Amount	$64,960	Amount	$65,934
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide resources and materials to support all students with access to courses and programs that will broaden their experience and prepare them with 21 Century skills, Broad Course of Study.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$300,000	Amount	$431,702	Amount	$674,538
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 5

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

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

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

OR

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

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

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

Location(s) ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: K-6

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
A Music teacher will be hired to provide music foundation and appreciation at the elementary level. They will provide additional music exposure and time to our EL's, low income, and Foster Youth when necessary.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$107,000	Amount	$108,605	Amount	$110,234
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

Action 6

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

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

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

OR

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

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

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

Location(s)	☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Tulare/Kings College and Career Collaborative will provide important information and training related to college and career readiness.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,600	Amount	$3,600	Amount	$3,600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action 7

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Repair and/or purchase music instruments in order to build and maintain a music program. EL's, low income, and Foster Youth will be provided the necessary resources in order to participate in the music program.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books 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 with Disabilities ☐ [Specific Student Group(s)]

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

OR

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

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

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

Location(s) ☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain a choir/accompanist in order to develop and support music appreciation		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$14,000	Amount	$14,210	Amount	$14,423
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Action 9

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

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

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

OR

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

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

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

Location(s) ☐ All Schools ☒ Specific Schools: Farmersville High School ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Clerical assistance will be provided to the high school counselors with college and career planning (Guidance Secretary).		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$50,200	Amount	$50,953	Amount	$51,717
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $6,470,930 Percentage to Increase or Improve Services: 33.16%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

1. Using the calculation tool, the district has projected it will receive $6,470,930 in Supplemental and Concentration Grant Funds. The district's Minimum Proportionality Percentage for low income pupils, foster youth, and English Learners is 33.16%. The district's demographics indicate that our unduplicated learners are approximately 92% of the student population. Farmersville Unified School District is addressing the minimum proportionality requirement by providing direct services specifically to unduplicated pupils in addition to services provided districtwide to all students.

2. Actions and services directed specifically at our unduplicated learners include:

- Specific academic coaching aimed at ELD implementation, summer school intervention targeted at low income, EL, and FY students
- Bilingual school nurse to ensure that specific health needs can be addressed to all families in the district
- Community Liaisons to develop links between families, especially those of English Learners and underrepresented students
- Parent empowerment and advocacy programs that help parents navigate the educational system
- Parent literacy and adult ESL programs designed to remove barriers for families of unduplicated pupils

3. The actions and services listed below are key district-wide actions and services that are principally directed at low income, foster youth, and English Learners to close the achievement gap and meet the needs of these targeted students. As with our school-wide Title I program under which each school in the district operates, by providing these services district wide, we are best able to improve and increase services for the population that generates these funds.

- Academic coaches to support the ELA and math instruction at comprehensive sites
- A coordinator of Testing and Accountability
- Additional staffing to reduce class size in the primary grades
- Additional time for teacher professional development
- Electronic student devices which enhance 21st Century Super Skills
- Technology support to provide and maintain of the art/library media series for all students
- Supplemental materials such as reading programs and books, technology enhancing reading/comprehension and basic math programs, STAR assessments, etc.
- A counselor will be provided to each school site to address academic and social needs
- Health services to maintain safe and healthy campuses
- Academic field trips will be offered to provide an extension of classroom instruction and expand learning.
- An expanded After School program will be implemented with an After School Coordinator, additional after school staff, and instructional materials.

- A music teacher will be hired to provide music foundation and appreciation at the elementary level. The district will also repair and purchase music instruments to build the music program.

These targeted services demonstrate the efforts made to increase and/or improve services for the unduplicated pupils of Farmersville Unified School District, thus ensuring that the district is meeting its minimum proportionality requirement by expenditure of the total 2017-2018 Supplemental and Concentration Grant Funding for qualifying purposes.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	6,077,432.00	5,788,598.00	6,470,930.00	6,625,101.00	6,941,488.00	20,037,519.00
Supplemental and Concentration	6,077,432.00	5,788,598.00	6,470,930.00	6,625,101.00	6,941,488.00	20,037,519.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	6,077,432.00	5,788,598.00	6,470,930.00	6,625,101.00	6,941,488.00	20,037,519.00
1000-1999: Certificated Personnel Salaries	3,153,000.00	2,780,598.00	3,342,980.00	3,392,375.00	3,442,510.00	10,177,865.00
2000-2999: Classified Personnel Salaries	1,074,100.00	1,078,500.00	1,433,160.00	1,884,561.00	2,147,387.00	5,465,108.00
4000-4999: Books And Supplies	1,312,500.00	1,421,000.00	1,090,500.00	840,500.00	840,500.00	2,771,500.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	100,000.00	35,000.00	0.00	135,000.00
5800: Professional/Consulting Services And Operating Expenditures	287,832.00	204,500.00	504,290.00	472,665.00	511,091.00	1,488,046.00
6000-6999: Capital Outlay	250,000.00	304,000.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	6,077,432.00	5,788,598.00	6,470,930.00	6,625,101.00	6,941,488.00	20,037,519.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	3,153,000.00	2,780,598.00	3,342,980.00	3,392,375.00	3,442,510.00	10,177,865.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,074,100.00	1,078,500.00	1,433,160.00	1,884,561.00	2,147,387.00	5,465,108.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,312,500.00	1,421,000.00	1,090,500.00	840,500.00	840,500.00	2,771,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	100,000.00	35,000.00	0.00	135,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	287,832.00	204,500.00	504,290.00	472,665.00	511,091.00	1,488,046.00
6000-6999: Capital Outlay	Supplemental and Concentration	250,000.00	304,000.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	2,248,000.00	2,315,813.00	2,333,892.00	6,897,705.00
Goal 2	2,997,120.00	2,939,217.00	2,981,944.00	8,918,281.00
Goal 3	128,260.00	129,659.00	131,079.00	388,998.00
Goal 4	1,097,550.00	1,240,412.00	1,494,573.00	3,832,535.00

* Totals based on expenditure amounts in goal and annual update sections.