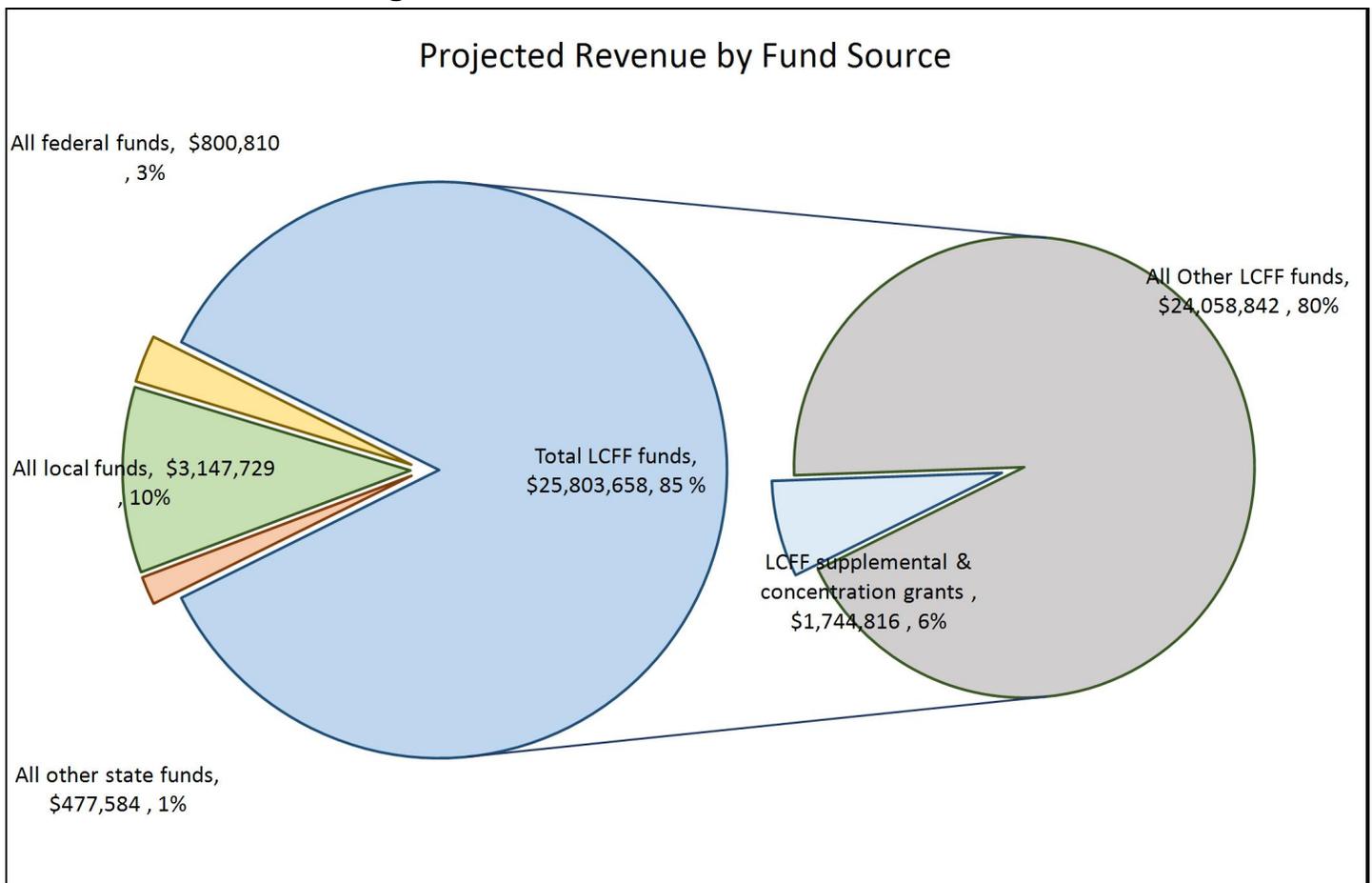


LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Taft Union High
CDS Code: 15638181535905
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Dr. Blanca G. Cavazos, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

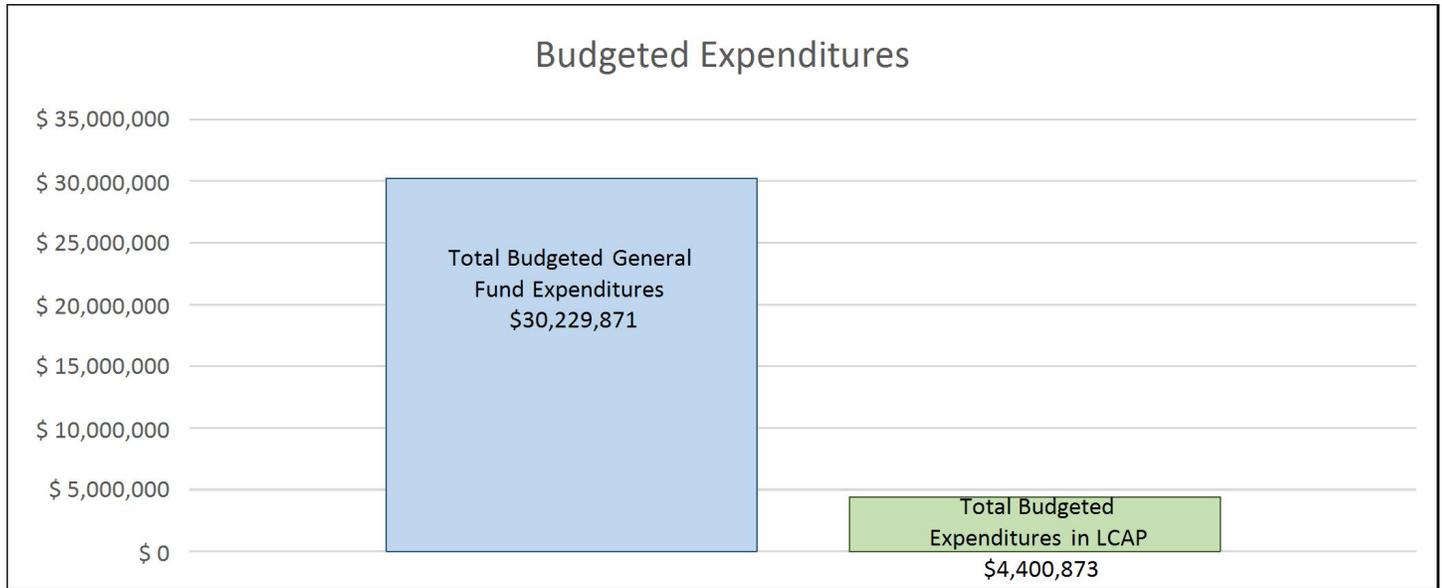


This chart shows the total general purpose revenue Taft Union High expects to receive in the coming year from all sources.

The total revenue projected for Taft Union High is \$30,229,781, of which \$25,803,658 is Local Control Funding Formula (LCFF), \$477,584 is other state funds, \$3,147,729 is local funds, and \$800,810 is federal funds. Of the \$25,803,658 in LCFF Funds, \$1,744,816 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Taft Union High plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Taft Union High plans to spend \$30,229,871 for the 2019-20 school year. Of that amount, \$4,400,873 is tied to actions/services in the LCAP and \$25,828,998 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

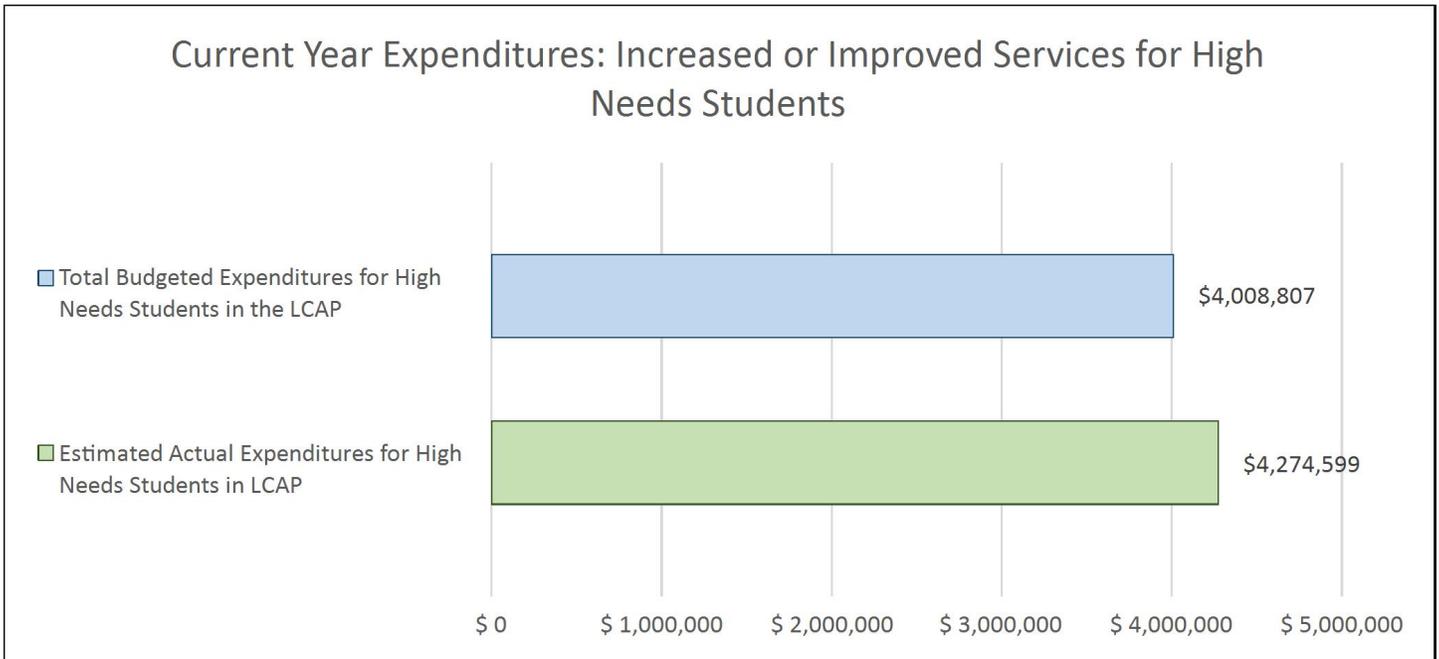
Grant funds and related expenditures as well as general operating expenditures.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Taft Union High is projecting it will receive \$1,744,816 based on the enrollment of foster youth, English learner, and low-income students. Taft Union High must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Taft Union High plans to spend \$4,354,851 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Taft Union High budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Taft Union High estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Taft Union High's LCAP budgeted \$4,008,807 for planned actions to increase or improve services for high needs students. Taft Union High estimates that it will actually spend \$4,274,599 for actions to increase or improve services for high needs students in 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)

[California School Dashboard](#): 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

Taft Union High

Contact Name and Title

Dr. Blanca G. Cavazos
Superintendent

Email and Phone

bcavazos@taftunion.org
(661) 763-2330

2017-20 Plan Summary

The Story

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

The Taft Union High School District serves students in grades 9-12 at Taft Union High School (TUHS) and Buena Vista Continuation/Alternative High School (BVHS) with the vision of "Providing Engaging Rigorous Curriculum with Global Applications". The Career Technical Education Center (CTEC) provides courses in eleven career pathways to students from TUHS and BVHS. Students from Belridge, Elk Hills, McKittrick, Midway and Taft City School Districts matriculate from eighth grade to attend secondary school in the district. Of the 1,016 students enrolled in 2018-19, 68% are socioeconomically disadvantaged, 12% received Special Education services, 9% were English Learners, 3% were Migrant, and less 1% were homeless or foster youth. The ethnicity of the student body was 43% White, 51% Hispanic/Latino, 1% American Indian, 2% Multiple and 3% other. The enrollment trend over the last five years has shown a drop of 1% annually. Students are served by 72 certificated staff members, including 59 teachers, 4 counselors, 7 administrators, 1 school psychologist, 1 school nurse, and 75 classified staff. Located in the city of Taft, the district was established in 1911 and covers an area of 362 square miles. The local economy depends on petroleum and natural gas production. The Taft Union High School District has three overarching goals:

1. To provide rigorous and relevant instruction that prepares students to be career, college and future ready.
2. To assist students and staff in developing personal awareness skills so they may contribute to a positive and collaborative learning/work environment.
3. To increase parent and community participation that supports the preparation of students to be career, college and future ready.

Due to budgetary constraints, the District undertook a number of cost reduction measures during the 2017-18 school year that were implemented during the 2018-19 school year. Early retirement incentives were offered to both certificated and classified staff. In addition to a reduction of staff - 14.5 certificated, 10 classified positions and 1 management position, cost-saving measures were implemented throughout the District. To minimize the effects on students, teachers assumed a teaching assignment of six periods out of seven, as opposed to five periods out of seven the previous year. Classified staff combined positions and assumed additional responsibilities so that services could continue without interruption. Classified and management staff also reduced the cost of their health plans. Management took on the supervision of summer school without any compensation for the 24 extra days of work, assumed the management role over IT and added oversight responsibilities in order to attain additional grant monies for the District. As a result, a \$3.4 million deficit has been reduced to \$700,000. Staff continues to look for ways to improve efficiencies while reducing cost.

A highlight of the school year was the Labor Management Initiative training that helped staff in the design and implementation of collaborative leadership structures to focus on continuous school improvement. Although the pyramid-shaped model is based on the developmental sequence design of the Consortium for Educational Change, the District Learning Team inverted the pyramid and placed our students at the base and at the top of the pyramid to indicate that all actions start and end with a focus on our students. The large base of the pyramid is comprised of the Professional Learning Teams. The Professional Learning Teams are members of the certificated and classified departments that share common subject matter or work duties. At the center of the pyramid is the School Learning Team. The School Learning Team is composed of department chairs, site administrators, program leads, a counselor and representatives of the bargaining units. At the tip of the pyramid is the District Learning Team membership which consists of two Board members, the superintendent, human resources manager, chief business official, school site principals, CTA president and vice president, SEIU shop stewards and two representatives from each bargaining unit. The structures are set up so that communication flows back and forth among the Learning Teams. These collaborative structures have already been used to create, refine and propose a new class schedule for the 2019-20 school year. Staff have been invited to participate in further training and 25 employees will be attending the California Labor Management Summer Institute in June 2019.

LCAP Highlights

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

Through analysis of our state and local data and input from students, staff and stakeholders, we identified our focus areas to achieve the District vision: Providing Engaging Rigorous Curriculum with Global Applications. The key features of this year's LCAP include a focus on the Action Plans of each department or Professional Learning Team. The District has created a District Learning Team, a School Learning Team and incorporated each department into their own Professional

Learning Team. The goal of each team is to communicate effectively with the other teams so that all are contributing to the achievement of the District's goals.

During the 2017 Strategic Planning Session, stakeholders identified the following desired outcomes for our District:

- Every district employee is committed to every student's success as a matter of personal pride (LCAP Goals 1, 2 and 3)
- Prepare students for the future (LCAP Goals 1, 2 and 3)
- Every student has a place in TUHSD (LCAP 2)

These outcomes continue to be in alignment with the 2018-19 LCAP goals, actions and services. The following are the LCAP goals:

Goal 1. To provide rigorous and relevant instruction that prepares students to be career, college and future ready.

Goal 2. To assist students and staff in developing personal awareness skills so they may contribute to a positive and collaborative learning/work environment.

Goal 3. To increase parent and community participation that supports the preparation of students to be career, college and future ready.

Key LCAP actions to support these areas are: implementation of Professional Learning Team action plans, use of our data analysis system to address and assess mastery of standards, instructional technology integration through Google Classroom, development of Multi-Tiered Systems of Support (MTSS) in two core subject areas, targeted support services to address our students with greatest needs, after-school academic intervention, continued student and staff development training on behavioral supports to achieve social, emotional and academic success, and parent education focused on digital literacy, English as a Second Language/Citizenship, GED preparation, and work skills.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

A high percentage of teachers - 96% - are fully credentialed and appropriately assigned and pupils have access to standards-aligned materials based on the availability of standards-aligned curriculum. (Goals 1a and 1b). The District has made it a priority to purchase these materials when available.

Student attendance rates increased over 3% in comparison to the 2015-16 baseline. (Goal 2, 5a)

Student suspension rates dropped from 6% to 5.3% and both violent offenses without injury and suspensions by federal offense were reduced by 17% from 2016-17 to 2017-18.(Goal 2, 6a)

The District expulsion rate continues to be under 1%. (Goal 2, 6 b)

Staff responding positively to "feeling of safety at school" increased by 6% from 82% in 2017-18 to 90% in 2018-19. (Goal 2, 6c).

Parent participation in School Site Council and DELAC continues to be strong with over 10 parents attending SSC regularly and over 360 parents attending DELAC. (Goal 3, 3a)

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

Greatest Needs

The area of greatest need for improvement in Goal 1:

The state indicators used to assess academic performance in the California School Dashboard show a decline in Math performance results for All Students tested in Grade 11. Specifically, the 2018 results show a red color with a 132.2 point distance from Level 3; the standard. The 2017 results were a 110.6 point distance from Level 3.

Strategies for addressing the Math performance rate include:

1. Continue to successfully implement sophomore benchmark assessments during spring 2019, for placement in the fall 2019 Math Lab course. The Math department has developed a Math Lab for students who need further support in Math. Students will be assigned to this course in addition to their regular Math course.
2. Continue to implement a Multi-Tiered Systems of Support. The District has secured a grant to design and implement a Multi-Tier System of Supports for Math instruction.
3. Evaluate re-implementing block interim assessments department-wide.
4. Research and conduct visits of high-performing schools in our area with administrative stakeholders. Monitoring by reviewing and comparing schedules, curriculum, and pacing to our current program.
5. Continue to utilize IXL

The state indicators used to assess academic performance in the California School Dashboard show a decline in English Language Arts performance results for All Students tested in Grade 11. Specifically, the 2018 results show an orange color with a 41.6 point distance from Level 3; the standard. The 2017 results were a 7.1 point distance from Level 3.

Strategies for addressing the English Language Arts performance rate include:

1. Continue to annually update CCSS aligned instructional materials.
2. Continue to utilize "No Red Ink."
3. Continue to utilize CCSS commonly aligned quarterly essays (milestones).
4. Evaluate re-implementing block interim assessments.

The state indicators used to assess performance in the California School Dashboard showed a slight decrease in the preparedness results for All Students on the College/Career Indicator with a color "orange". Specifically, the 2018 results show 26.7% of students in the "Prepared" level, a decline of 1.8%, which is considered "maintained". The 2017 results showed 28.5% of students in the "Prepared" level.

Strategies for addressing the College/Career preparedness rate include:

1. Communicate pathways to students by conducting tours and presentations of the CTE programs to all freshmen.
2. Maintain up-to-date textbooks and supplemental materials that align with Common Core State Standards and ensure that all CTE pathways are in compliance with the 11 Elements of High-Quality CTE Program as defined by CDE.
3. Each CTE program will offer instruction that leads to an industry based certificate and/or internship.
4. Continue to work toward attaining UC A-G approval for CTE courses with a minimum of one course in every career pathway.
5. Increase dual enrollment/articulation within the CTE and relevant academic departments with Taft College.
6. Develop systems and protocols to encourage students to complete CTE pathways.

The area of greatest need for improvement in Goal 2:

The California School Dashboard for 2018 indicates a level of "orange" in Suspension Rate for White students. There was a very slight increase of 0.1% in the suspension rate over the previous year, with 6.2% suspended at least once. Due to the slight increase, this performance level is considered "maintained".

Strategies for addressing the suspension rate include:

- Continue to offer the Alternative to Suspension (ATS) program so that students can address the root of the issues that require disciplinary measures.
- Continue to offer the Personalized Academic Center (PAC) for students who need individualized instruction.

- Continue to implement Positive Behavior Interventions and Supports (PBIS) at both campuses.
- Invest in further professional development for teachers on PBIS.
- Continue to implement the Human Element class that focuses on developing positive relationships and promoting kindness.
- Implement Link Crew training for staff and students.

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

Performance Gaps

Based on the California School Dashboard, the graduation rate indicator showed a performance gap of two or more levels below the “All Student” group for our Hispanic and Socioeconomically Disadvantaged student groups. Although the rate All Student group rate remained “High” at 95.4% and there was a 0.2% increase from 2017, the Hispanic and Socioeconomically Disadvantaged groups' rates declined by 1.1% and 1.2% respectively.

Strategies for addressing the graduation rate for our Hispanic and Socioeconomically Disadvantaged student groups include:

- Implement the Attention2Attendance (A2A) intervention program to communicate with parents/guardians regarding student absences in a timely manner and to work collaboratively to design a plan for ensuring their student attends school regularly.
- Continue with the practice of having campus supervisors making friendly home visits to students who are chronically absent to discuss the barriers preventing them from attending school. Staff will work to remove the barriers while encouraging regular school attendance.
- Continue to offer the Personalized Academic Center (PAC) for students who need individualized instruction and online course offerings for credit accrual.
- Work collaboratively with the West Kern Adult Education Network to ensure that students who are significantly behind in credits for graduation, in comparison to their cohort, and are eligible for adult education services are enrolled.

Based on the California School Dashboard, the suspension rate indicator showed a performance gap of two or more levels below the “All Student” group for our White student group. Although the rate All Student group rate is green and declined by 0.7%, and the suspension rate for the White group was maintained with a 0.1% increase from 2017.

Strategies for addressing the suspension rate for our White student group include:

- Provide curriculum development and planning time for Positive Behavior Intervention and Support (PBIS) teams to continue to refine PBIS strategies at the site level.

- Continue to provide professional development to staff on PBIS.
- Continue with the implementation of the Alternative to Suspension (ATS) program.
- Continue to offer the Personalized Academic Center (PAC) for students who need individualized instruction and online course offerings for credit accrual.
- Continue with the implementation of the Human Element course to celebrate students' similarities and differences and promote kindness.
- Provide staff training to lead and implement the Link Crew Program.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Buena Vista Continuation High School has been identified for CSI, based on suspensions.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

This year, to supplement the 1/2 time counselor at BVHS, the district purchased the Ripple Effects Curriculum for use in restorative conferencing and workshops. In addition, School-Wide Information System (SWIS) was purchased and a staff member sent to training on Data entry and analysis. School-wide data review meetings are scheduled monthly for the year, during which SWIS data regarding discipline incidents and interventions are reviewed and discussed for tiered interventions to be added. The Alternative to Suspension program is used as an "other means of correction." In addition, Positive Behavior Interventions and Supports (PBIS) is used campus-wide. An interdisciplinary team met with a County curriculum leader to conduct a root cause analysis as part of the development of our school level needs assessment. Support systems that need enhancement, (mental health counseling and SEL/supportive interventions) and providing professional development designed to improve differentiated, tier one instruction were identified as areas where resources needed to be used as part of CSI planning.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Beginning with the 2019-20 school year, student and staff survey results will give us data on effectiveness of our efforts. A Tiered Fidelity Inventory (TFI) of our BVHS PBIS implementation will be conducted and evaluated. Our Suspension data will also be evaluated to give perspective on the effectiveness of our plan for improvement. In addition, we are using CSI funds to pay for summer curriculum development for staff. We will be building a plan for improving student learning, which our team has determined to be one of the root causes of our disproportionate discipline.

Annual Update

LCAP Year Reviewed: **2018-19**

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

The district will provide rigorous and relevant instruction that prepares students to be career, college and future ready.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 1(a): Basic Services: Teachers appropriately assigned and fully credentialed for assignment:

18-19

Maintain the increase from 2017-2018 in 2018-2019, pending credentialing trends.

Baseline

96% are fully credentialed and appropriately assigned.

Metric/Indicator: Met

96% of teachers are fully credentialed and appropriately assigned.

Metric/Indicator

Priority 1(b): Basic Services: Pupils access to standards-aligned materials

18-19

Maintain access to standards-aligned materials and ensure materials are appropriately aligned, per state adoption availability.

Metric/Indicator: Met

Pupils access to standards-aligned material was 100% maintained based on the availability of standards-aligned curriculum (i.e. Next Generation Science Standards).

Expected

Baseline

All pupils have access to standards-aligned materials and materials are appropriately aligned, per state adoption availability.

Metric/Indicator

Priority 1(c): Basic Services: School facilities maintained in good repair-

- Maintain an overall rating of "GOOD" on all facilities as indicated on the FIT report

18-19

Maintain an overall rating of "GOOD" on all facilities as indicated on the FIT report

Baseline

Maintain an overall rating of "GOOD" on all facilities as indicated on the FIT report

Metric/Indicator

Priority 2(a): Implementation of State Standards: Implementation of CA academic and performance standards:

- Teachers across curricular areas have partially implemented CCSS and substantially implemented ELD standards.

18-19

Maintain 90% of teachers receive CCSS professional development

Teachers across curricular areas will substantially to fully implemented CCSS and substantially implemented ELD standards as reported on faculty survey.

All core area departments will engage in summer curriculum development to support common core standards.

Baseline

90% of teachers receive CCSS professional development

Metric/Indicator

Priority 2(b): Implementation of State Standards: Programs/Services to enable English Learners access to CCSS and ELD standards

18-19

Actual

Metric/Indicator: Met

All facilities continue to have an overall rating of "Good" as indicated on the FIT report.

Metric/Indicator: Not Met

68.5% of teachers reported receiving substantial CCSS professional development through professional subject matter conferences and/or workshops and during training for the IlluminateEd assessment system. 29% reported minimally receiving training.

Metric/Indicator: Met

All teachers were provided the opportunity to attend professional development on The ELD Framework & Teaching Strategies That Work. The workshop was presented by the TUHS ELD teacher, a TUHS core subject

Expected

Maintain ELD services for EL levels 1, 2 & 3 in English and sheltered academic instruction, as well as provide bilingual instructional assistants in other academic areas.

Continue to implement state standards in core subject areas and ELD

Create a Level 3 ELD class for additional support to ELD students

100% of bilingual aides will receive professional development in SDAIE strategies for working with students

Baseline

Maintain ELD services for EL levels 1, 2 & 3 in English and sheltered academic instruction, as well as provide bilingual instructional assistants in other academic areas.

100% of bilingual aides will receive professional development in SDAIE strategies for working with students

Metric/Indicator

Priority 4(a): Pupil Achievement: Statewide assessments: CAASPP- Overall Achievement in English Language Arts:

18-19

Increase the students meeting or exceeding standards by 3% from 2018.
Decrease the students scoring not met by 3%

Baseline

Students scoring met or exceeded standard 37% Students nearly met 29%
Students not meeting standard: 33%

Metric/Indicator

CAASPP-Overall Achievement in Math

18-19

Actual

area teacher and the TUHS assistant principal during the District Professional Development Day on October 15, 2018. the ELD standards and strategies for working with English learners.

Provided ELD services for EL Levels 1, 2, & 3 in English and sheltered academic instruction, as well as provide bilingual instructional assistants in other academic areas.

State standards in core subject areas and ELD classes will continue to be implemented.

Level 3 ELD class provided additional support to ELD students.

100% of Bilingual Aides received training on the ELPAC and SDAIE strategies that enhance language development.

Metric/Indicator: Not Met

Goal: Increase the students meeting or exceeding ELA standards by 3% from 2017. Decrease the students scoring not met by 3%

2017-18

The All Students group performance level in English Language Arts was 41.6 points below the standard and decreased by 29.9 points over the previous year.

2016-17 11.6 points below the standard for All Students group

Students that received a score of nearly met or not met on the English Language Arts standards decreased by 8% - Goal Not Met

2015-16 62% received a nearly met or not met score

2016-17 54% received a nearly met score or not met score

Metric/Indicator: Not Met

2017-18

Expected

Increase the students meeting or exceeding standards by 3% and decrease the students scoring not met by 3% on CAASPP.

Baseline

Students scoring met or exceeded standard 16%. Students nearly met 27%

Students not meeting standard: 57%

Metric/Indicator

CAASPP- Subgroups

18-19

Socially Economically Disadvantaged: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.

English Learners: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.

Students with Disabilities: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.

Baseline

Socially Economically Disadvantaged on CAASPP Students scoring met or exceeded standard

26% ELA

13% Math

Students nearly met

29%ELA

28%Math

Students not meeting standard:

35% ELA

60% Math

English Learners:

Actual

The All Students group performance level was 132.2 points below the standard and decreased by 13.5 points over the previous year.

2016-17 118.7 points below the standard for All Students group

2017-18 132.2 points below the standard for All Students group

Students that received a score of nearly met or not met on the Math standards decreased by 2% - Goal Not Met

2015-16 84% received a nearly met or not met score

2016-17 86% received a nearly met score or not met score

Metric/Indicator: Not Met

CAASPP Subgroups English Language Arts

Goal: Socioeconomically Disadvantaged: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP - Goal Not Met

2017-18

The Socioeconomically Disadvantaged subgroup performance level was 50.9 points below the standard and decreased by 30.2 points over the previous year.

Goal: The English Learners subgroup: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP. - Goal Not Met

2017-18

The English Learners subgroup performance level was 145.7 points below the standard and decreased by 66.3 points over the previous year. Current English Learners performance level was 170.5 points below the standard and there was no data on the decrease in points over the previous year.

Reclassified English Learners performance level was 115.6 points below the standard and decreased by 53.9 points over the previous year.

English Only student performance level was 29.4 points below the standard and decreased by 31.5 points over the previous year.

Expected

Students nearly met
11%ELA
10%Math

Students not meeting standard:
89% ELA
90%Math

Students with Disabilities
Students nearly met
13%ELA
0%Math

Students not meeting standard:
88% ELA
100% Math

Actual

The Hispanic subgroup performance level was 60.2 points below the standard and decreased 35 points over the previous year.

2017-18

Students with Disabilities: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.

2018

No performance color

CAASPP Subgroups Math - Goal Not Met

Goal: Socioeconomically Disadvantaged: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP - Goal Not Met

2017-18

The Socioeconomically Disadvantaged subgroup performance level was 145.4 points below the standard and decreased by 20.4 points over the previous year.

Goal: The English Learners subgroup: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP. - Goal Not Met

2017-18

The English Learners subgroup performance level was 215.8 points below the standard and decreased by 43.5 points over the previous year. Current English Learners performance level was 236.4 points below the standard and there was no data on the decrease in points over the previous year.

Reclassified English Learners performance level was 192.3 points below the standard and decreased by points 32.1 over the previous year.

English Only student performance level was 132.1 points below the standard and decreased by 20.4 points over the previous year.

The Hispanic subgroup performance level was 133.5 points below the standard and decreased by 5.7 points over the previous year.

The White subgroup performance level was 131.1 points below the standard and decreased by 23.7 point over the previous year.

Expected

Actual

2017-18
Students with Disabilities: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.

2018
No performance color

Metric/Indicator

CELDT 2014-2015 (District):

18-19

N/A

Baseline

Transition to ELPAC in 2017-18

Metric/Indicator: In Transition from CELDT to ELPAC

2017-18 CELDT Initial Assessment

Advanced - 6%
Early Advanced - 0%
Intermediate - 25%
Early Intermediate - 0%
Beginning - 69%

2018 ELPAC Baseline

17-18
Level 4 - 12.4% Well Developed
Level 3 - 26.9% Moderately Developed
Level 2 - 23.9% Somewhat Developed
Level 1 - 35.8% Beginning Stage

Transition from CELDT to ELPAC in 2017-18

Metric/Indicator

Priority 4(c): Pupil Achievement: UC/CSU/Technical Education

18-19

Increase the number of students meeting A-G requirements by 1%. Increase district wide CTE enrollments by 1%

Baseline

Students graduating with A-G requirements in 15-16 was 25%

Metric/Indicator: Not Met

Priority 4(c): Pupil Achievement: UC/CSU/Technical Education

2017-18

Increase the number of students meeting A-G requirements by 1%. Increase district wide CTE enrollments by 1%

Students graduating with A-G requirements in 17-18 was 22%

Expected

Student enrollment in CTE courses was 929 for the 15-16 school year with 54 completers

Metric/Indicator

Priority 4(d): Pupil Achievement: CELDT Progress

18-19

N/A

Baseline

Transition to ELPAC and establish baseline 2017

Metric/Indicator

Priority 4(e): Pupil Achievement EL Reclassification Rate:

18-19

Increase redesignation rate by 2% from previous year.

Baseline

Redesignation rate FEP 2015-16 baseline of 26.4%

Actual

2017-18

Increase district wide CTE enrollments by 1%

Student enrollment in CTE courses was 412 for the 17-18 school year with 80 completers

Baseline

Students graduating with A-G requirements in 15-16 was 25%

Student enrollment in CTE courses was 929 for the 15-16 school year with 54 completers

Metric/Indicator: In Transition from CELDT to ELPAC

2017-18 CELDT Initial Assessment

Advanced - 6%

Early Advanced - 0%

Intermediate - 25%

Early Intermediate - 0%

Beginning - 69%

2018 ELPAC Baseline

17-18

Level 4 - 12.4% Well Developed

Level 3 - 26.9% Moderately Developed

Level 2 - 23.9% Somewhat Developed

Level 1 - 35.8% Beginning Stage

Transition from CELDT to ELPAC in 2017-18

Metric/Indicator: Not Met

Priority 4(e): Pupil Achievement EL Reclassification Rate:

2017-18

Increase redesignation rate by 2% from previous year.

17-18

Redesignation rate FEP - 18.2%

Expected

Actual

<p>Metric/Indicator Priority 4(f): Pupil Achievement Percentage of Pupils passing AP exam with a 3 or higher:</p> <p>18-19 Percentage of pupils passing AP exams will increase by 2% from previous year.</p> <p>Baseline 2015-16 38.5% passed with a score of 3 or better</p>

<p>Baseline Redesignation rate FEP 2015-16 baseline of 26.4%</p>
<p>Metric/Indicator: Not Met Priority 4(f): Pupil Achievement Percentage of Pupils passing AP exam with a 3 or higher:</p> <p>2017-18 Percentage of pupils passing AP exams will increase by 2% from previous year.</p> <p>2017-18 21.9% passed with a score of 3 or better</p> <p>Baseline 2015-16 38.5% passed with a score of 3 or better</p>

<p>Metric/Indicator Priority 4(g): Pupil Achievement Percentage of Pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <p>18-19 EAP preparedness - percentage of students demonstrating preparedness will grow by 3% from previous year in Math and English.</p> <p>Baseline English 2015-16</p> <ul style="list-style-type: none"> • Prepared 14% • Partially Prepared 32% <p>Math 2015-16</p> <ul style="list-style-type: none"> • Prepared 4% • Partially Prepared 11%

<p>Metric/Indicator: Not Met Priority 4(g): Pupil Achievement Percentage of Pupils who participate in and demonstrate college preparedness on EAP (or other)</p> <p>2017-18 EAP preparedness - percentage of students demonstrating preparedness will grow by 3% from previous year in Math and English.</p> <p>English</p> <p>EAP Ready-Prepared, Level 4 (8.85%)</p> <p>EAP Conditional-Partially prepared, Level 3 (28.76%)</p> <p>Not EAP Ready-Not prepared, Level 2 (26.99%)</p> <p>Not EAP Ready-Level 1 (35.4%)</p> <p>Math</p> <p>EAP Ready-Prepared, Level 4 (2.25%)</p> <p>EAP Conditional-Partially Prepared, Level 3 (11.71%)</p>
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Expected

Actual

Not EAP Ready-Not prepared< Level 2 (22.9%)
Not EAP Ready-Level 1 (63.06 %)
Baseline
English 2015-16
• Prepared 14%
• Partially Prepared 32%
Math 2015-16
• Prepared 4%
• Partially Prepared 11%

Metric/Indicator
Priority 5(a): Pupil Engagement: School attendance rates
18-19
Increase by 1% from previous year.
Baseline
2015-16 Attendance rate 92%

Metric/Indicator: Met
Priority 5(a): Pupil Engagement: School attendance rates
2017-18
Increase by 1% from previous year.
2017-18 Attendance rate 95.32%
Baseline
2015-16 Attendance rate 92%

Metric/Indicator
Priority 5(b): Pupil Engagement: Chronic Absenteeism rates
18-19
Decrease current Chronic Absenteeism rate by 1% from the previous year
Baseline
2015-16 12%

Metric/Indicator: Not Met
Priority 5(b): Pupil Engagement: Chronic Absenteeism rates
2017-18
Decrease current Chronic Absenteeism rate by 1% from the previous year
2017-18- 17.4%
Baseline
2015-16 12%

Metric/Indicator
Priority 5(c): Pupil Engagement: Middle School Dropout rate
18-19
N/A

Metric/Indicator - Not Applicable for 9-12th grades
Priority 5(c): Pupil Engagement: Middle School Dropout rate
2017-18
N/A

Expected

Actual

Baseline
N/A

Baseline
N/A

Metric/Indicator

Priority 5(d): Pupil Engagement: High School Dropout rate

18-19

Maintain High School Dropout rate of less than 2%

Baseline

2015-16 dropout rate 2.5

Metric/Indicator: Met

Priority 5(d): Pupil Engagement: High School Dropout rate

2017-18

Maintain High School Dropout rate of less than 2%

2016-17 Annual Adjusted Grade 9-12 Dropout Rate 0.7% (most recent year data is available)

Baseline

2015-16 dropout rate 2.5

Metric/Indicator

Priority 5(e): Pupil Engagement: Graduation Rate

18-19

Maintain graduation status

Baseline

2015-16 93.7%

Metric/Indicator: Met

Priority 5(e): Pupil Engagement: Graduation Rate

2017-18 Maintain graduation status

All Students: 95.4%

Subgroups:

White: 95.7%

Socioeconomically Disadvantaged: 94.5%

Hispanic 94.3%

2016-17

All Students: 95.2%

Baseline

2015-16 93.7%

18-19

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Metric/Indicator

Priority 7 (a) Course Access: Extent to which pupils have access to and are enrolled in a broad course of study:

18-19

Priority 7(a): Course Access: Extent to which pupils have access to and are enrolled in a broad course of study:

Advanced Math Courses.-Goal not met

2018-19 Course enrollment in advanced math classes 11%

Expected

Increase enrollment in advanced math classes by 3%
Maintain 90% student enrollment in rigorous College preparatory (UC A-G) coursework.
Maintain 76% student enrollment in CTE coursework.

Baseline

Advanced Math Courses: 2015-16 Advanced Math enrollment 31%
Enrollment in UC A-G Coursework: 25%
Career pathway: 486 concentrators and 54 completers

Actual

2017-18 Course enrollment in advanced math classes 10%
2015-16 Course enrollment in advanced math classes 31%

Enrollment in UC A-G Coursework-Goal not met
2018-19 A-G Ready 26%
2017-18 A-G Ready 20.4%
2016-17 A-G Ready 25%

Enrollment in CTE coursework – Goal met
2018-19 26.7% Prepared on Ca Dashboard-Orange
2017-18 24.9 Prepared
Previous performance data not available on CA Dashboard

The number of career pathway - Goal met “concentrators” and “completers” will increase by 3% each year.
2017-18 332 concentrators and 80 completers
2016-17 226 concentrators and 119 completers
2015-16 486 concentrators and 54 completers

Metric/Indicator

Priority 7 (b) Course Access: Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils:

18-19

100% of district Freshmen have access to Success 101. Maintain 100% of Sophomores and Juniors will receive instruction in Career Choices follow-up modules.

Assess the placement of the students within the 9 intervention classes, per student's academic needs/deficiencies.

Baseline

2015-16

Priority 7(b): Course Access: Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils: Goal Met

All-Freshman took Success 101 either the summer before their freshman year, or during their freshman year. The majority of the freshmen class and the sophomore class were provided with a college visit during the 2018-19 school year.

Juniors received instruction in Career Choices follow-up modules through their social science class.

Students were placed in intervention courses for 9th graders based upon the need of the student as expressed in academic progress, parent request, or teacher referral.

Metric/Indicator

Priority 7(c): Course Access: Exceptional Needs Access

18-19

Maintain access for students with special needs in specially designed instructional settings

Priority 7 (c) Course Access: Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs: Goal Met

100% of students with special needs were provided access to and were enrolled in specially designed instructional settings.

Expected

Baseline

2015-16 100% of students with special needs access to and are enrolled in specially designed instructional settings.

Assess one target goal as a department per the Goalbook software indicators to address student achievement.

Metric/Indicator

Priority 8: Other Student Outcomes: Physical Fitness Test

18-19

Increase areas of Aerobic Capacity and Body Composition by 1%

Baseline

2015-16 Aerobic Capacity 57.5%

2015-16 Body Composition 60.1%

Actual

100% of Student goals were assigned through Goalbook and assessed annually as part of their IEPs.

Physical fitness test: Increase areas of Aerobic Capacity and Body Composition by 1% - Goal Met

2017-18 Aerobic Capacity 63.2%, Body Composition 61.5%

2016-17 Aerobic Capacity 62.2%, Body Composition 57.4%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an appropriately assigned and credentialed teaching staff.	We maintained an appropriately assigned and credentialed teaching staff with a rate of 96%	\$1,500,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$1,500,000	MATHEMATICS TEACHERS SALARIES & BENEFITS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 498346.94
			MATHEMATICS TEACHERS SALARIES & BENEFITS 3000-3999: Employee Benefits Supplemental and Concentration 193862.55
			SCIENCE TEACHERS SALARIES & BENEFITS 1000-

			1999: Certificated Personnel Salaries Supplemental and Concentration 381474.00
			SCIENCE TEACHERS SALARIES & BENEFITS 3000-3999: Employee Benefits Supplemental and Concentration 144648.98
			ENGLISH TEACHERS SALARIES & BENEFITS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 396919.00
			ENGLISH TEACHERS SALARIES & BENEFITS 3000-3999: Employee Benefits Supplemental and Concentration 147652.75

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement state standards in core subject areas and ELD.	State standards were implemented in all core subjects and ELD. Based on a survey of English Language Development and Math teachers, 90% implemented state standards. Science and Social Studies implemented state standards using aligned curriculum. Small class sizes of below 30 are maintained for ELD support students. English language classes average less than 20.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$481,307	ELD TEACHERS SALARIES & BENEFITS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 76936.00
			ELD TEACHERS SALARIES & BENEFITS 3000-3999: Employee Benefits Supplemental and Concentration 32578.30
			SOCIAL SCIENCE TEACHERS SALARIES & BENEFITS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 410046.34

SOCIAL SCIENCE TEACHERS SALARIES & BENEFITS 3000-3999: Employee Benefits Supplemental and Concentration 156077.56

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement IlluminateEd to enable teachers and departments analysis data of student achievement to assist classroom instructional strategies, benchmarks, and formative assessments. State standards-based assessments given throughout the year will improve CAASPP assessment rates principally directed for English Learners and low-income students.</p>	<p>IlluminateEd was used by some departments to give assessments. Action plans were created by all departments and included assessments that would be used throughout the year. This early warning system provides information to teachers to enable early detection and tier 2 intervention.</p>	<p>\$10,000 Prof Svcs \$50,000 Certificated Salaries Supplemental and Concentration \$60,000</p>	<p>ILLUMINATE LICENSES 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7550.00</p> <p>ALBERT IO LICENSES FOR AP TEST PREP 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 804.00</p> <p>DIRECTOR OF ED. TECH SALARY & BENEFITS (1/3RD) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 42962.04</p> <p>DIRECTOR OF ED. TECH SALARY & BENEFITS (1/3RD) 3000-3999: Employee Benefits Supplemental and Concentration 13945.83</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to implement standards-aligned instructional materials in English Language Arts, Math and Social Science as they become</p>	<p>Continue to implement standards-aligned instructional materials in English Language Arts, Math and Social Science using action plans</p>	<p>\$2,000 Prof Svcs Supplemental and Concentration \$2,000</p>	<p>APEX LICENSES 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7800.00</p>

available for Science. Create math lab course for student intervention and provide professional development for teaching staff.

created by each department. Purchase standards aligned instructional materials for Physics. Math Lab course was created for student intervention. Professional development was offered to teachers during professional development days, conferences and consultants. APEX used for student remediation and for personalized instruction as needed.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain instructional/enrichment materials and provide professional development that specifically meet the needs of English Learners, Special Education students, and socio-economically disadvantaged students.</p>	<p>Goal book utilized for setting and tracking IEP goals for Special Education .</p>	<p>\$80,000 Certificated Salaries (a) \$3,500 Prof Svcs 4000-4999: Books And Supplies Supplemental and Concentration \$83,500</p>	<p>SALARY & BENEFITS FOR M. DAVIS FOR LITERACY PROGRAM (\$61,633.00 SALARY + \$29,602.73 FOR BENEFITS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 61633.00</p>
			<p>SALARY & BENEFITS FOR M. DAVIS FOR LITERACY PROGRAM (\$61,633.00 SALARY + \$29,602.73 FOR BENEFITS) 3000-3999: Employee Benefits Supplemental and Concentration 29602.73</p>
			<p>LICENSE OF GOALBOOK SOFTWARE 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7950.00</p>

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Maintain school facilities in good repair.

School facilities were all kept in good repair according to the FIT Report.

\$575,000 Classified Salaries
 \$200,000 Supplies
 \$225,000 Prof Svcs
 2000-2999: Classified Personnel Salaries Base \$1,000,000

FACILITIES MAINTENANCE SUPPLIES - \$197,906.76 4000-4999: Books And Supplies Base 197,906.76

FACILITIES MAINTENANCE PROFESSIONAL SERVICES - \$240,009.59 5000-5999: Services And Other Operating Expenditures Base 240009.59

FACILITIES MAINTENANCE SALARY & BENEFITS 1000-1999: Certificated Personnel Salaries Base 316649.59

FACILITIES MAINTENANCE SALARY & BENEFITS 3000-3999: Employee Benefits Base 77228.96

Action 7

Planned Actions/Services
 Maintain intervention, tutorial courses, school tutoring and other instructional supports (AVID tutoring, etc.) during and beyond the school day principally directed towards effectively meeting the needs of English Learners, homeless/foster students and low-income students needing additional assistance.

Actual Actions/Services
 Tutoring was offered during and beyond the school day using AVID tutors and classified support staff.

Budgeted Expenditures
 a) \$200,000 Certificated Salaries
 (a) \$50,000 Classified Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,000

Estimated Actual Expenditures
 AVID TUTORS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 85000

(b) \$15,000 Professional Services 1000-1999: Certificated Personnel Salaries Base 15,000

AVID CONSORTIUM & MEMBERSHIP FEES 5000-5999: Services And Other Operating Expenditures Base 8872.00

AVID TUTORS 3000-3999: Employee Benefits Supplemental and Concentration 23312.44

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain career pathways and CTE courses, implement Success 101 course for freshmen and Career Choices curriculum for grades 10-12. Visits to colleges and/or businesses will continue. Principally directed towards exposing low income, English Learners and Homeless/Foster students to future college/career planning.</p>	<p>Eleven career pathways have now been delineated. Courses are outlined for students to easily see what courses are needed to be a completor. Oil Tech Academy continues to offer student cohorts the opportunity to participate in a California Partnership Academy.</p> <p>Success 101 continues to be implemented with the Career Choices curriculum. Teachers received professional development in Career Choices curriculum.</p>	<p>\$140,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$140,000</p>	<p>50% CTE DIRECTOR SALARY & BENEFITS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 55156.00</p>
		<p>\$3,000 Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$3000</p>	
			<p>50% CTE DIRECTOR SALARY & BENEFITS 3000-3999: Employee Benefits Supplemental and Concentration 19197.65</p>
			<p>OTA COORDINATOR SALARY & BENEFITS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 109842</p>
			<p>OTA COORDINATOR SALARY & BENEFITS 3000-3999: Employee Benefits Supplemental and Concentration 38976.68</p>
			<p>OTA COORDINATOR STIPEND SALARY & BENEFITS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7917.84</p>
			<p>OTA COORDINATOR STIPEND SALARY & BENEFITS 3000-3999: Employee Benefits Supplemental and Concentration 1539.57</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain career center and continue the opportunities to provide employment and career-related workshops, and continue to develop internship/work-experience opportunities. A new site for internships was added this year principally directed to meet the need of low income students.</p>	<p>Career center was discontinued but resumes, job application training was offered as part of Success 101 and intern/work-experience was provided through CTE courses as available.</p>	<p>\$90,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000</p>	<p>SUCCESS 101 TEACHERS SALARY & BENEFITS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 72944.26</p>
		<p>\$2,500 Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,500</p>	<p>SUCCESS 101 SUPPLIES 4000-4999: Books And Supplies Supplemental and Concentration 3771.40</p>
			<p>SUCCESS 101 TEACHERS SALARY & BENEFITS 3000-3999: Employee Benefits Supplemental and Concentration 28598.72</p>
			<p>SUCCESS 101 CONFERENCE/TRAINING COSTS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2378.30</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide access to and instruction on Google Classroom, instructional technology integration and internet safety for students, parents, and staff. Including electronic help resources. Principally direct to meet the needs of low-income students and English Learners.</p>	<p>Staff and students continued usage of Google Classroom. Internet safety for all staff and students was done at the beginning of the school year through lessons offered during the Week of Welcome using Common Sense Media curriculum and videos. Principally directed for ELD and low socio-economic students since over 60% of our students are low socio-economic</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,000</p>	<p>DIRECTOR OF ED. TECH SALARY & BENEFITS (1/3RD) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 42962.04</p>
			<p>DIRECTOR OF ED. TECH SALARY & BENEFITS (1/3RD) 3000-3999: Employee Benefits Supplemental and Concentration 13945.83</p>

we provide access to technology school-wide to assist with language translation, word definitions and video support.

Analysis

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

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

The implementation of the actions/services to achieve Goal #1 went as planned in the majority of the areas. The district was able to maintain its facilities in good repair, implement standards-based curriculum in the core subject areas and credentialed teachers were appropriately assigned wherever possible. Teachers were given opportunities for professional development of CCSS through local workshops and state conferences. The district continued to encourage teachers to the use of Illuminate Education Assessment System training or other assessments for monitoring student performance throughout the year and work towards common assessments. English Language Arts scores are in the low range for the California Dashboard for Socioeconomically Disadvantage and White students and very low for the Hispanic students. In Math, Hispanic maintained a very low rating while Socioeconomically Disadvantaged students declined to a very low placement on the California Dashboard. Presentation were made to the staff regarding the California Dashboard and how to advance our students to becoming more prepared. Subject area teachers and bilingual aides received professional development in ELD strategies and Universal Design for Learning strategies during the Oct. professional development day. Resources such as Google Classroom APEX online content were used to assist in student learning and Success 101 content continued to be used to focus students in the importance of becoming prepared for college and careers. School attendance rates showed increased by 3% and dropout rate is less than 1%. We are proud to continue to maintain a 95% graduation rate.

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

The overall effectiveness of the actions/services to achieve Goal #1 can be demonstrated by the Facility Rating of Good. Continued work needs to be done to improve student scores on CCSS standards and a focus on A-G course completion as well as completors in our Career Technical Education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditure for the APEX licensing was underestimated for \$2,000 and should have been \$6,000. Additional licenses were also needed for the remaining difference.

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 majority of the expenditures will remain unchanged. There will be an increase in professional services to implement standards-aligned instructional materials for Language Arts and Math with an emphasis in systems that will support the ELD, Low-Socio Economic Students, Students with Disabilities student groups as well as Gifted and Talented students.

Annual Update

LCAP Year Reviewed: **2018-19**

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

To assist students and staff in developing personal awareness skills so they may contribute to a positive and collaborative learning/work environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Priority 5(a): Pupil Engagement: School attendance rates

18-19

Increase by 1% from previous year.

Baseline

2015-16 Attendance rate 92%

Metric/Indicator: Met

Priority 5(a): Pupil Engagement: School attendance rates

2017-18

Increase by 1% from previous year.

2017-18 Attendance rate 95.32%

Baseline

2015-16 Attendance rate 92%

Metric/Indicator

Priority 5(b): Pupil Engagement: Chronic Absenteeism rates

18-19

Decrease current Chronic Absenteeism rate by 1% from the previous year

Baseline

2015-16 12%

Metric/Indicator: Not Met

Priority 5(b): Pupil Engagement: Chronic Absenteeism rates

2017-18

Decrease current Chronic Absenteeism rate by 1% from the previous year

2017-18: 17.4%

Baseline

Expected

Actual

2015-16: 12%

Metric/Indicator
Priority 5(c): Pupil Engagement: Middle School Dropout rate
18-19
N/A
Baseline
N/A

Metric/Indicator - Not Applicable for 9-12th grades
Priority 5(c): Pupil Engagement: Middle School Dropout rate

2017-18
N/A

Baseline
N/A

Metric/Indicator
Priority 5(d): Pupil Engagement: High School Dropout rate
18-19
Maintain High School Dropout rate of less than 2%
Baseline
2015-16 dropout rate 2.5

Metric/Indicator: Met
Priority 5(d): Pupil Engagement: High School Dropout rate

2017-18
Maintain High School Dropout rate of less than 2%

2016-17 Annual Adjusted Grade 9-12 Dropout Rate 0.7% (most recent year data is available)

Baseline
2015-16 dropout rate 2.5

Metric/Indicator
Priority 5(e): Pupil Engagement: Graduation Rate
18-19
Current Graduation will increase by 1%
Baseline
2015-16 93.7%

Metric/Indicator: Met
Priority 5(e): Pupil Engagement: Graduation Rate

2017-18 Maintain graduation status
All Students: 95.4%

Subgroups:
White: 95.7%
Socioeconomically Disadvantaged: 94.5%
Hispanic: 94.3%

2016-17
All Students: 95.2%

Baseline
2015-16: 93.7%

Metric/Indicator
Priority 6 (a): School Climate: Pupil suspension rate

Metric/Indicator: Not Met

Expected

18-19

Decrease by 3% from previous year.

Baseline

2014-15 11.3%

Metric/Indicator

Priority 6 (b): School Climate: Pupil expulsion rate

18-19

Maintain expulsion rate of less than 1%

Baseline

2014-15 .2%

Metric/Indicator

Priority 6 (c): School Climate: Other local measures (surveys): Focus Questions: School safety & Connectedness ? Continue to monitor "School Safety"

18-19

Increase feeling of safety by all groups by 3%.

Increase feeling of being connected at school by 3% in all groups.

Baseline

Feeling of safety at school

- Students responding positively 78%
- Parents/Community responding positively 84%, Staff responding positively 82%

Feel connected to school

- Students responding positively 74%
- Parents/Community 90%

Actual

Priority 6 (a): School Climate: Pupil suspension rate

2017-18 Decrease by 3% from previous year.

All Students: 5.3% - 0.7% Declined

White: 6.2% Maintained

Socioeconomically Disadvantaged: 5.6% Maintained

Students with Disabilities: 8.5% Declined

Hispanic: 4.7% Declined

English Learners: 7.4% Declined

Baseline

2014-15 11.3%

Metric/Indicator: Met

Priority 6 (b): School Climate: Pupil expulsion rate

2017-18 Maintain expulsion rate of less than 1%

Expulsion Rate: 0.28%

Baseline

2014-15 .2%

Metric/Indicator: Not Met

Priority 6 (c): School Climate: Other local measures (surveys): Focus Questions: School safety & Connectedness ? Continue to monitor "School Safety"

18-19

Increase feeling of safety by all groups by 3%.

Increase feeling of being connected at school by 3% in all groups.

Baseline

Feeling of safety at school

- Students responding positively 78%
- Parents/Community responding positively 84%, Staff responding positively 90%

Expected

- Staff responding positively 76%.

Actual

Feel connected to school

- Students responding positively 75%
- Parents/Community 90%
- Staff responding positively 74%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide training to staff and students on personal awareness (E-Colors) and implement strategies in classes. Professional training for all teachers and staff will include the e-colors framework and is designed to improve communication skills and build better relationships. Principally directed towards English Learners, low-income students and homeless/foster students.	Professional training for staff included Suicide Prevention Strategies, Universal Design for Learning, Digital Citizenship, Preventative Programs, "Who We Serve (student experiences", Best Practices for an Effective Work Environment. Counselors received additional training on Suicide Screening Protocols. Students were welcomed to the school year by participating in "Week of Welcome" activities lead by ASB students and faculty advisers. The focus of the activities was to improve communication skills and develop collaborative relationships.	\$2,500 Certificated Staff Training 1000-1999: Certificated Personnel Salaries Base \$2,500	DR. DIANE VARGAS SUICIDE PREVENTION TRAINING 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1500.00
			VENTURA COE UNIVERSAL DESIGN FOR LEARNING TRAINING 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2376.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain curriculum development and planning time for PBIS teams to prepare for introduction of PBIS philosophy and 2018-19 planning	PBIS training was provided to all staff in Oct. of 2017 and BV teachers participated in curriculum development over the summer.	\$100,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$100,000	PBIS COORDINATOR SALARY & BENEFITS 1000-1999: Certificated Personnel Salaries Base 13125.38

process to district faculty/staff/students and parents. Provide professional development to staff on Positive Behavior Intervention and Support (PBIS) programs and implementation planning.

BV teachers also participated in site visits

PBIS COORDINATOR SALARY & BENEFITS 3000-3999: Employee Benefits Base 4754.47

PBIS SUPPLIES 4000-4999: Books And Supplies Base 416.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of the Alternative to Suspension (ATS) Program and renamed ALC to Personalized Academic Center (PAC) offering the same services. Funds will be principally directed to keep district low-income and English Learner student populations on campus with the ability to personalize learning needs through alternative class assignments as needed.	The ATS program and PAC program continue to grow in their support of students. Additionally, training was provided and pilot implementation of Restorative Circles within the ATS class began. PAC continued to meet the varied academic needs of low income students, English Learners, and Students with Disabilities. Professional Consulting services discontinued after fulfillment of existing contract.	\$100,000 Certificated Salaries \$50,000 Prof Svcs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$150,000	ATS TEACHER SALARY & BENEFITS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 67380.00
			ATS TEACHER SALARY & BENEFITS 3000-3999: Employee Benefits Supplemental and Concentration 30152.40
			PAC TEACHER SALARY & BENEFITS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 97149.00
			PAC TEACHER SALARY & BENEFITS 3000-3999: Employee Benefits Supplemental and Concentration 44263.03

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement the Human Element course (a project that celebrates students' similarities and differences and promotes	The Human Element course continues to address the school climate needs of the TUHS campus. Due to staffing changes,	\$20,000 Certificated Salaries \$2,500 Supplies	HUMAN ELEMENT SALARY & BENEFITS 1000-1999:

kindness) and implementation of Link Crew program.	the support for the Link Crew Program could not be maintained.	1000-1999: Certificated Personnel Salaries Base \$22,500	Certificated Personnel Salaries Base 33105.14
			HUMAN ELEMENT SALARY & BENEFITS 3000-3999: Employee Benefits Base 5561.67
			HUMAN ELEMENT STIPEND SALARY & BENEFITS 1000-1999: Certificated Personnel Salaries Base 5278.56
			HUMAN ELEMENT STIPEND SALARY & BENEFITS 3000-3999: Employee Benefits Base 1026.39
			HUMAN ELEMENT SUPPLIES & EXPENSES 4000-4999: Books And Supplies Base 1933.44

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.

ATS and PAC continue to support the varied academic needs of students and directly impact Socioeconomically Disadvantaged, English Learners and Students with Disabilities. ATS, Alternative to Suspension focused on assisting students in making good choices so inappropriate behavior would not continue. Pac, Personalized Academic Center, helped provide students an alternative atmosphere for learning based on their specific needs. Professional development was provided to teachers and counselors to support students socio-emotional needs through suicide prevention training and universal design for learning training.

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

The district expulsion rate was maintained at less than 1% and suspension rate decreased for students with disabilities, English Learners and Hispanic students. The district maintained a 6% suspension rate in all other significant subgroups. The California Dashboard shows a decline in the overall suspension rate for the district of .7%. Graduation rate was maintained at 95%. Continued monitoring will need to be done on the Hispanic and Socioeconomically Disadvantaged subgroups as they declined 1%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action 2 the original budget was overstated and should have been approximately \$10,000. Action 3, the expected consulting partnership and related expense was unnecessary, so it was not incurred. However, the salaries were understated and did not include full costs of those positions.

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

Link Crew trained teachers were not able to maintain the program after staffing changes were made and teachers were asked to teach an additional period, there was also a shortage of staff members trained in Link Crew to start the year. The District will revisit in the future.

Annual Update

LCAP Year Reviewed: **2018-19**

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

To increase parent and community participation that supports the preparation of students to be career, college and future ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 3(a): Parental Involvement: Efforts to seek parent input for decision making-

18-19

Continue with School Site Council participation at 10 or more parents

Reintroduce Parent Project and reach out to incoming freshman parents. Maintain at least 30 parents attending

Continue encouraging Parents to log into MyCATS and Increase from (current) 43.9% to 50% of parents logging in to MyCATS at least 11 times per month

Baseline

10 parents as part of school site council

30 parents involved in parent project.

43.9% to 50% of parents using MyCats a min. of 11 times a month.

Actual

Metric/Indicator: Partially Met

Priority 3(a): Parental Involvement: Efforts to seek parent input for decision making

2017-18

Maintained School Site Council participation with at least 10 or more.

Reintroduced Parent Academy but there was very little parent participation in the sessions offered during the 2017-18 school year. In contrast, there were 54 parents participating in continuing education through West Kern Adult Education Network.

38% of parents survey use MyCATS monthly (1-5 times) and 34% of parents are using MyCATS 11 or more times per month to monitor student grades

Expected

Metric/Indicator

Priority 3(b): Parental Involvement: Participation of Parents for Unduplicated Pupils

18-19

Maintain parent participation in DELAC to an average of 20 parents per meeting.

Baseline

2016-17 Parent participation in DELAC meetings averaged 157.

Metric/Indicator

Priority 3(c): Parental Involvement: Participation of Parents of Pupils with Exceptional Needs

18-19

Increase participation in IEP process to 100%.

Increase participation of parent meeting for AP students by 3% from 2017-18 benchmark

Baseline

2016-2017 Parent participation 72% in IEP Process.

Actual

Metric/Indicator: Met

2018-19

360 parents attended DELAC for the 2018-19 school year. Meetings were monthly rather than quarterly. This increased meeting frequency resulted in was an average of 35 per meeting.

TUHSD began a more active presence on social media through the Taft Union High School District Facebook page. At the start of the 2018-19 school year, the TUHSD Facebook page was engaging approximately 500 people. Throughout the year, we have increased that engagement to 1,250 and see interaction with 6000+ members of our community through regular announcements and recognition of the students and events in the district. Our parent engagement on this platform increased by more than 100%.

Metric/Indicator: Partially Met

2018-19

Parent participation in the IEP process went from 98% in 2017-18 to 94.6%, a 3.4% decline.

A College Bound Parent Meeting was established. This meeting engaged all parents of students preferenced in AP/A-G level courses for the 2019-20 school year. This meeting included an explanation of the College Bound Contract and information delivered by teachers of the courses for the upcoming school year. In it's first year, the College Bound Meeting has 245 parents in attendance with their students.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain meetings of School Site Council (SSC), DELAC teams, and District Strategic Planning Committee. Teams will revisit and revise the goals for the district.	School Site Council (SSC) and DELAC meetings met monthly with active participation from parents. District Strategic Planning Committee did not meet during the	\$5,000 Certificated Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000	DELAC Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3958.92

school year as the plan created in 2017-18 was a 3-year plan. To address the ongoing need for monitoring the strategic plan in addition to creating a positive and collaborative working environment, a District Learning Team (DLT) was established in Fall of 2018. Members from administration, faculty, and staff met 4 times through the school year to work on district level goals through the LCAP.

DELAC Stipend 3000-3999: Employee Benefits Supplemental and Concentration 769.79

School Site Council Supplies 4000-4999: Books And Supplies Supplemental and Concentration 500.00

Certificated Subs - Release Time - DLT Meetings 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent education opportunities created through Parent Academy principally directed at serving Low-Income and English Learner student groups..	Creation of the Parent Academy replaced Parent Institute for Quality Education and Parent Project. Parent Academy topics included Vaping 101, Suicide Prevention, and Social Media Information for parents.	\$2,500 Certificated Stipends \$5,000 Classified Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,500	Parent Academy Extra Duty Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1148.01
			Parent Academy Extra Duty Pay 3000-3999: Employee Benefits Supplemental and Concentration 87.44

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue education opportunities with a liaison for GED completion and ESL, Citizenship, Literacy courses in conjunction with West Kern Adult Education Network. Principally directed at serving Foster Youth, English Learners and Low-income parents.	Continued education opportunities with a liaison for GED completion and ESL, Citizenship, Literacy courses in conjunction with West Kern Adult Education Network.	\$5,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000	24 Hours (1.3% of total) of Superintendent Salaries & Benefits for meetings with WKAEN (\$2,421.36 salary; \$691.12 H&W + Statutory Benefits) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2421.36

24 Hours (1.3% of total) of Superintendent Salaries & Benefits for meetings with WKAEN (\$2,421.36 salary; \$691.12 H&W + Statutory Benefits) 3000-3999: Employee Benefits Supplemental and Concentration 691.12

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.

School Site Council and DELAC meetings continued for the district as did planning committees. The Strategic Planning Committee was completed and the ideas continue to be implemented into a 3-year plan. IEP attendance dropped slightly despite phone calls to parents, certified letters and multiple attempts to schedule IEP's at a time convenient to parents and teachers. Parent Academy was tried a couple of different times with high interest topics and yielded a low turn out of parents. DELAC meeting are very well attended with over 45 parents at most meetings who provided information to the District as well as worked collaboratively on goal setting for the LCAP. School Site Council Maintained the 10+ members who attended monthly meetings and provided the District with feedback and information that was included in this LCAP.

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

DELAC and School Site Council continue to be the most effective way to partner with parents for feedback. Surveys and requests for information and feedback by mail yield only minor success. The District will continue to work closely with the two groups. Staff will continue to schedule IEPs during mutually accessible times and teachers will continue to communicate regularly with parents through MyCats, Aeries Communicate, and phone calls.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Parent education opportunities were less than budgeted due to lack of parent participation and interest in Parent Academy offerings. The District's partnership with West Kern Adult Education Network enabled parents to attend GED, ESL, Citizenship, Literacy and certificate courses without cost to the District. The District holds a position on the WKAEN board and is instrumental in planning learning opportunities for adults.

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.

No changes were made.

Stakeholder Engagement

LCAP Year: **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?

LCAP goals and California School Dashboard data were presented to department chairs and program leads during their Leadership Retreat. School Site Council, DELAC and Migrant Education Program Advisory Council discussed the LCAP during a regular meeting in the spring. Site principals shared LCAP goals and strategies with their staff at meetings throughout the school year. The three overarching LCAP goals, along with the eight state priorities and metrics and outcomes for each goal were analyzed and reviewed by members of the District Learning Team (which includes Board members, CTA and SEIU officers, and representatives from faculty, classified and management staff) in early May 2019. Staff, student and parent survey data were collected and included in the plan. A link to the LCAP was shared with staff and parents to allow them to provide input. Input from all stakeholder groups was integrated into the plan. There was a common desire to continue to improve culture on campus, focus on social, emotional, and academic learning and to improve the cohesion of staff members.

Impact on LCAP and Annual Update

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

The priorities identified during the 2017 strategic planning meeting were (in rank order):

- 1) Every District employee is committed to every student's success as a matter of personal pride,
- 2) Prepare students for the future, and
- 3) Every student has a place in TUHSD and those continued throughout this plan.

Information garnered from staff, parent and student meetings, and from surveys to these same groups, served to reinforce the validity of these priorities and consequently, to shape and refine the LCAP goals and strategies for 2019-20. The general consensus is that the goals remain the same but the strategies need to be refined. The District Learning Team members discussed the social emotional needs of students and suggested ways to address them within the LCAP. In addition, members discussed strategies to reinforce a positive school climate. Parents requested the continuation of the partnership with West Kern Adult Education Network and Parent Academy nights during the school year. Parents have asked for consideration of high-level student needs. A combination of AP and dual enrollment courses offered at TUHS and a continuing partnership and articulation agreements with Taft College and Bakersfield College will continue to meet the diverse needs of students who want to excel. The staff wants to continue

to build more of a collaborative culture and recognizes the need to increase morale within the district. As a result of efforts during 2018-19, 26 staff members are attending the Labor Management Institute this summer. This team will help to advance the collaborative practices among the Learning Teams that were implemented this year. For students, the culture will be addressed starting with the Week of Welcome where they will get know each other before starting the academic portion of their classes. In addition, the Human Element class will roll out the Students Against Violence Everywhere (SAVE) Promise Club and lead training on various Sandy Hook Promise programs - Start with Hello, Signs of Suicide, and Safety Assessment and Intervention. The new class schedule will provide time for supplemental instruction after school so that students can complete homework with the assistance of paraprofessionals.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

The district will provide rigorous and relevant instruction that prepares students to be career, college and future ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

In 2016-17, students meeting or exceeding standards on the CAASPP test were low at 45% in ELA and 12% in Math. Only 22% of students are graduating having met the A-G requirements. The state indicators used to assess academic performance in the Dashboard show a decline in Math assessment performance results for Grade 11. Specifically, the Fall 2017 results show a 110.6 point distance from Level 3. The 2016 results were 94.6 point distance from Level 3, a 14% decline.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(a): Basic Services: Teachers appropriately assigned	96% are fully credentialed and appropriately assigned.	Increase fully credentialed and	Maintain the increase from 2017-2018 in 2018-	Maintain the increase from 2018-2019,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and fully credentialed for assignment:		appropriately assigned teachers to 97%.	2019, pending credentialing trends.	pending credentialing trends.
Priority 1(b): Basic Services: Pupils access to standards-aligned materials	All pupils have access to standards-aligned materials and materials are appropriately aligned, per state adoption availability.	Continue to provide access to standards-aligned materials and ensure materials are appropriately aligned, per state adoption availability.	Maintain access to standards-aligned materials and ensure materials are appropriately aligned, per state adoption availability.	All pupils have access to standards-aligned materials and ensure materials are appropriately aligned, per state adoption availability.
Priority 1(c): Basic Services: School facilities maintained in good repair- <ul style="list-style-type: none"> Maintain an overall rating of "GOOD" on all facilities as indicated on the FIT report 	Maintain an overall rating of "GOOD" on all facilities as indicated on the FIT report	Maintain an overall rating of "GOOD" on all facilities as indicated on the FIT report	Maintain an overall rating of "GOOD" on all facilities as indicated on the FIT report	Maintain an overall rating of "GOOD" on all facilities as indicated on the FIT report
Priority 2(a): Implementation of State Standards: Implementation of CA academic and performance standards: <ul style="list-style-type: none"> Teachers across curricular areas have partially implemented CCSS and substantially 	90% of teachers receive CCSS professional development	Maintain 90% of teachers receive CCSS professional development Teachers across curricular areas will substantially to fully implemented CCSS and substantially implemented ELD standards as reported on faculty survey.	Maintain 90% of teachers receive CCSS professional development Teachers across curricular areas will substantially to fully implemented CCSS and substantially implemented ELD standards as reported on faculty survey.	Increase the percentage of teachers receive CCSS professional development to 90% Teachers across curricular areas will substantially to fully implemented CCSS and substantially implemented ELD standards as reported on faculty survey.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
implemented ELD standards.		All core area departments will engage in summer curriculum development to support common core standards	All core area departments will engage in summer curriculum development to support common core standards.	All core area departments will engage in summer curriculum development to support common core standards.
<p>Priority 2(b): Implementation of State Standards: Programs/Services to enable English Learners access to CCSS and ELD standards</p>	<p>Maintain ELD services for EL levels 1, 2 & 3 in English and sheltered academic instruction, as well as provide bilingual instructional assistants in other academic areas.</p> <p>100% of bilingual aides will receive professional development in SDAIE strategies for working with students</p>	<p>Maintain ELD services for EL levels 1, 2 & 3 in English and sheltered academic instruction, as well as provide bilingual instructional assistants in other academic areas.</p> <p>Continue to implement state standards in core subject areas and ELD</p> <p>Create a Level 3 ELD class for additional support to ELD students</p> <p>100% of bilingual aides will receive professional development in SDAIE strategies for working with students</p>	<p>Maintain ELD services for EL levels 1, 2 & 3 in English and sheltered academic instruction, as well as provide bilingual instructional assistants in other academic areas.</p> <p>Continue to implement state standards in core subject areas and ELD</p> <p>Create a Level 3 ELD class for additional support to ELD students</p> <p>100% of bilingual aides will receive professional development in SDAIE strategies for working with students</p>	<p>Maintain ELD services for EL levels 1, 2 & 3 in English and sheltered academic instruction, as well as provide bilingual instructional assistants in other academic areas.</p> <p>Continue to implement state standards in core subject areas and ELD</p> <p>Create a Level 3 ELD class for additional support to ELD students</p> <p>100% of bilingual aides will receive professional development in SDAIE strategies for working with students</p> <p>Tutoring available through AVID tutors are available and bilingual aides after school.</p>
Priority 4(a): Pupil Achievement: Statewide	Students scoring met or exceeded standard 37%	Increase the students meeting or exceeding	Increase the students meeting or exceeding	Increase the students meeting or exceeding

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
assessments: CAASPP- Overall Achievement in English Language Arts:	Students nearly met 29% Students not meeting standard: 33%	standards by 3% from 2017. Decrease the students scoring not met by 3%	standards by 3% from 2018. Decrease the students scoring not met by 3%	standards by 3% from 2019. Decrease the students scoring not met by 3%
CAASPP-Overall Achievement in Math	Students scoring met or exceeded standard 16%. Students nearly met 27% Students not meeting standard: 57%	Increase the students meeting or exceeding standards by 3% and decrease the students scoring not met by 3% on CAASPP.	Increase the students meeting or exceeding standards by 3% and decrease the students scoring not met by 3% on CAASPP.	Increase the students meeting or exceeding standards by 3% and decrease the students scoring not met by 3% on CAASPP.
CAASPP- Subgroups	Socially Economically Disadvantaged on CAASPP Students scoring met or exceeded standard 26% ELA 13% Math Students nearly met 29%ELA 28%Math Students not meeting standard: 35% ELA 60% Math English Learners: Students nearly met 11%ELA 10%Math Students not meeting standard:	Socially Economically Disadvantaged: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP. English Learners: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP. Students with Disabilities: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.	Socially Economically Disadvantaged: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP. English Learners: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP. Students with Disabilities: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.	Socially Economically Disadvantaged: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP. English Learners: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP. Students with Disabilities: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>89% ELA 90%Math</p> <p>Students with Disabilities Students nearly met 13%ELA 0%Math</p> <p>Students not meeting standard: 88% ELA 100% Math</p>			
<p>CELDT 2014-2015 (District):</p>	<p>Transition to ELPAC in 2017-18</p>	<p>Transition to ELPAC and set baseline data</p>	<p>Baseline for ELPAC Level 4 - 12.4% Well Developed Level 3 - 26.9% Moderately Developed Level 2 - 23.9% Somewhat Developed Level 1 - 35.8% Beginning Stage</p>	<p>Increase students scoring Level 3 and Level 4 by 1%</p>
<p>Priority 4(c): Pupil Achievement: UC/CSU/Technical Education</p>	<p>Students graduating with A-G requirements in 15-16 was 25%</p> <p>Student enrollment in CTE courses was 929 for the 15-16 school year with 54 completers</p>	<p>Increase the number of students meeting A-G requirements by 1%. Increase district wide CTE enrollments by 1%</p>	<p>Increase the number of students meeting A-G requirements by 1%. Increase district wide CTE enrollments by 1%</p>	<p>Increase the number of students meeting A-G requirements by 1%. Increase district wide CTE enrollments by 1%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4(d): Pupil Achievement: CELDT Progress	Transition to ELPAC and establish baseline 2017	Increase percentage of identified EL students who have shown progress by 1% from previous year	N/A	N/A
Priority 4(e): Pupil Achievement EL Reclassification Rate:	Redesignation rate FEP 2015-16 baseline of 26.4%	Increase redesignation rate by 2% from previous year.	Increase redesignation rate by 2% from previous year.	Increase redesignation rate by 2% from previous year.
Priority 4(f): Pupil Achievement Percentage of Pupils passing AP exam with a 3 or higher:	2015-16 38.5% passed with a score of 3 or better	Percentage of pupils passing AP exams will increase by 2% from previous year.	Percentage of pupils passing AP exams will increase by 2% from previous year.	Percentage of pupils passing AP exams will increase by 2% from previous year.
Priority 4(g): Pupil Achievement Percentage of Pupils who participate in and demonstrate college preparedness on EAP (or other)	<p>English 2015-16</p> <ul style="list-style-type: none"> • Prepared 14% • Partially Prepared 32% <p>Math 2015-16</p> <ul style="list-style-type: none"> • Prepared 4% • Partially Prepared 11% 	EAP preparedness - percentage of students demonstrating preparedness will grow by 3% from previous year in Math and English.	EAP preparedness - percentage of students demonstrating preparedness will grow by 3% from previous year in Math and English.	EAP preparedness - percentage of students demonstrating preparedness will grow by 3% from previous year in Math and English.
Priority 5(a): Pupil Engagement: School attendance rates	2015-16 Attendance rate 92%	Increase by 1% from previous year.	Increase by 1% from previous year.	Increase by 1% from previous year.
Priority 5(b): Pupil Engagement: Chronic Absenteeism rates	2015-16 12%	Decrease current Chronic Absenteeism rate by 1% from the previous year	Decrease current Chronic Absenteeism rate by 1% from the previous year	Decrease current Chronic Absenteeism rate by 1% from the previous year
Priority 5(c): Pupil Engagement: Middle School Dropout rate	N/A	N/A	N/A	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5(d): Pupil Engagement: High School Dropout rate	2015-16 dropout rate 2.5	High School Dropout rate: Current Dropout rate will decrease by 1%	Maintain High School Dropout rate of less than 2%	Maintain High School Dropout rate of less than 2%
Priority 5(e): Pupil Engagement: Graduation Rate	2015-16 93.7%	Current Graduation will increase by 1%	Maintain graduation status	Maintain graduation status
Priority 7(a) Course Access: Extent to which pupils have access to and are enrolled in a broad course of study	<p>Increase enrollment in advanced math class by 3%. Maintain 90% student enrollment in rigorous College preparatory (UC A-G) coursework Maintain 76% student enrollment in CTE coursework Baseline: Advanced Math Courses: - Advanced Math enrollment 25% Career pathway: 486 Concentrators and 54 completers</p>	<p>Increase enrollment in advanced math class by 3% as measured by course enrollment in Advanced Math courses in Adv. Alg, Alg, AP Statistics, and AP Calculus.</p> <p>Maintain 90% student enrollment in rigorous College preparatory (UC A-G) coursework.</p> <p>Maintain 76% student enrollment in CTE coursework</p> <p>Baseline: Advanced Math Courses: - Advanced Math enrollment 25% Career pathway: 486 concentrators and 54 completers</p> <p>Increase the number of concentrators and completers by 10 students.</p>	<p>Increase enrollment in advanced math class by 3% as measured by course enrollment in Advanced Math courses in Adv. Alg, Alg, AP Statistics, and AP Calculus.</p> <p>Maintain 90% student enrollment in rigorous College preparatory (UC A-G) coursework.</p> <p>Maintain 76% student enrollment in CTE coursework</p> <p>Baseline: Advanced Math Courses: - Advanced Math enrollment 25% Career pathway: 486 concentrators and 54 completers</p> <p>Increase the number of concentrators and completers by 10 students.</p>	<p>Increase enrollment in advanced math class by 3% as measured by course enrollment in Advanced Math courses in Adv. Alg, Alg, AP Statistics, and AP Calculus.</p> <p>Maintain 90% student enrollment in rigorous College preparatory (UC A-G) coursework.</p> <p>Maintain 76% student enrollment in CTE coursework</p> <p>Baseline: Advanced Math Courses: - Advanced Math enrollment 25% Career pathway: 486 concentrators and 54 completers</p> <p>Increase the number of concentrators and completers by 10 students.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7 (b): Course access: Programs/services for	Maintain access for 100% of students with special needs in specially designed instructional settings.	Maintain access for 100% of students with special needs in specially designed instructional settings.	Maintain access for 100% of students with special needs in specially designed instructional settings.	Maintain access for 100% of students with special needs in specially designed instructional settings.
Priority 7 (c): Course Access: Exceptional Needs	Continue to assign Goalbook and assess annually as part of IEPs.	Continue to assign Goalbook and assess annually as part of IEPs.	Continue to assign Goalbook and assess annually as part of IEPs.	Continue to assign Goalbook and assess annually as part of IEPs.
Priority 8: Pupil Other Outcomes	2015-16 *57.5% for aerobic capacity *60.1% for aerobic capacity	Increase areas of Aerobic Capacity and Body Composition by 1% from previous year.	Increase areas of Aerobic Capacity and Body Composition by 1% from previous year.	Increase areas of Aerobic Capacity and Body Composition by 1% from previous year.

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:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain an appropriately assigned and credentialed teaching staff.

2018-19 Actions/Services

Maintain an appropriately assigned and credentialed teaching staff.

2019-20 Actions/Services

Maintain an appropriately assigned and credentialed teaching staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500,000	\$1,500,000	1,727,389.09
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries \$1,500,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$1,500,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$1,727,389 Certificated Salaries & Benefits - MATHEMATICS (\$637,013.37), Science (\$536,109.00), and English (\$554,266.72)

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Implement state standards in core subject areas and ELD.

2018-19 Actions/Services

Implement state standards in core subject areas and ELD.

2019-20 Actions/Services

Using supplemental and concentration money the District has been able to maintain small class sizes in our ELD sections with B section classes that include a bilingual aide to assist English Learners in language acquisition as it relates to the content. These classes are taught by our B section teachers and the small size allows for more personalized instruction for unduplicated students with support from the bilingual aides.

The data shows that 58% of our unduplicated students are not at standard, therefore, funding also allows the District to offer smaller than average general section social science class sizes that allows teachers to provide more direct assistance to these unduplicated students. Without using supplemental and concentration money, many of these sections would have to be cut and unduplicated students would be in large classes due to current funding limitations. Large classes would result in less personalized instruction for the

unduplicated students. For these reasons, this action greatly increases and improves services for unduplicated students that would not be available otherwise.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$233,286	\$481,307	581,597.06
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries \$695,429 Certificated Salaries & Benefits - SOCIAL SCIENCE (\$581.597.06) and ELD (\$113,831.86)
Amount			113831.86
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits \$695429 Certificated Salaries & Benefits - SOCIAL SCIENCE (\$581.597.06) and ELD (\$113,831.86)

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Implement IlluminateEd to enable teachers and departments analysis data of student achievement to assist in classroom instructional strategies, benchmarks, and formative assessments.

2018-19 Actions/Services

Implement IlluminateEd to enable teachers and departments analysis data of student achievement to assist classroom instructional strategies, benchmarks, and formative assessments. State standards-based assessments given throughout the year will improve CAASPP assessment rates principally directed for English Learners and low-income students.

2019-20 Actions/Services

Continue with IlluminateEd to enable teachers and departments to analyze student achievement data to assist in classroom instructional strategies, benchmarks, and formative assessments. State standards-based assessments given throughout the year will improve CAASPP assessment rates. Additionally, staff will use reporting from programs that support instruction (e.g. "No Red Ink", IXL - math, IXL - Spanish, Accelerated Reader, Read 180, System 44, Albert AP) to inform grade-level instruction. The data will guide instructional support for students. These strategies are principally directed for English Learners and low-income students by quickly identifying areas of need for targeted classroom intervention and since the district is over 60% low socio-economic this is a school-wide implementation. Interim block assessments will be incorporated in Math and English content areas and the data

provided by these assessments will be used department-wide to inform instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,500	\$60,000	43594.65
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	\$7,500 Prof Svcs \$45,000 Certificated Salaries	\$10,000 Prof Svcs \$50,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$12,500 Prof Svcs \$55,000 Certificated Salaries (Illuminate - \$8,650, Albert IO - \$800, Director Ed Tech Salary & Benefits (1/3) - \$43,594.65 + \$14,746.54)
Amount			14746.54
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits \$12,500 Prof Svcs \$55,000 Certificated Salaries (Illuminate - \$8,650, Albert IO - \$800, Director Ed Tech Salary & Benefits (1/3) - \$43,594.65 + \$14,746.54)
Amount			12500
Source			Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures \$12,500 Prof Svcs \$55,000 Certificated Salaries (Illuminate - \$8,650, Albert IO - \$800, Director Ed Tech Salary & Benefits (1/3) - \$43,594.65 + \$14,746.54)

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue to implement standards-aligned instructional materials in English Language Arts, Math and Social Science. Purchase standards-aligned instructional materials as they become available for Science, and provide professional development for teaching staff.

2018-19 Actions/Services

Continue to implement standards-aligned instructional materials in English Language Arts, Math and Social Science as they become available for Science. Create math lab course for student intervention and provide professional development for teaching staff.

2019-20 Actions/Services

Continue to implement standards-aligned instructional materials in English Language Arts, Math and Social Science using action plans created by each department. Purchase standards-aligned instructional materials for chemistry and calculus courses. Focus will be placed on universal learning strategies and content included in textbook adoption for unduplicated student support principally directed for English learners and socio-economically disadvantaged students.

Provide professional development for teaching staff on how to use the digital content available through online texts to assist unduplicated students.

As Fine Arts curriculum and materials require updating, CCSS-aligned materials will be purchased.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	7000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	\$2,000 Prof Svcs	\$2,000 Prof Svcs	5000-5999: Services And Other Operating Expenditures \$7,000 Prof Svcs - APEX Licenses

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Purchase additional instructional/enrichment materials and provide professional development that specifically meet the needs of English Learners, Special Education students, and socio-economically disadvantaged students.

2018-19 Actions/Services

Maintain instructional/enrichment materials and provide professional development that specifically meets the needs of English Learners, Special Education students, and socio-economically disadvantaged students.

2019-20 Actions/Services

Continue to Maintain ELD services for EL levels 1, 2 & 3 in English and sheltered academic instruction, as well as provide the support of bilingual instructional assistants in other academic areas. Continue to provide professional development for teachers and instructional assistants that specifically meet the needs of English Learners, Special Education students, and socio-economically disadvantaged students during District professional development days and workshops.

Expand support of EL students and special education students through the use of System 44 and Read 180 to provide a personalized learning experience for students who are reading two or more years below grade level. The curriculum will be used to address the learning gaps.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$83,000	\$83,500	63885.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$80,000 Certificated Salaries (a) \$3,000 Prof Svcs	4000-4999: Books And Supplies \$80,000 Certificated Salaries (a) \$3,500 Prof Svcs	1000-1999: Certificated Personnel Salaries \$95,757.15 Certificated Salaries - (\$63,885.00 - 1000-1999 Certificated Salaries) & Benefits (\$31,872.15 - 3000-3999 Certificated Benefits) - M. DAVIS LITERACY CLASS
Amount			31872.15
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits \$95,757.15 Certificated Salaries - (\$63,885.00 - 1000-1999 Certificated Salaries) & Benefits (\$31,872.15 - 3000-3999 Certificated Benefits) - M. DAVIS LITERACY CLASS

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain school facilities in good repair.

2018-19 Actions/Services

Maintain school facilities in good repair.

2019-20 Actions/Services

Continue to maintain an overall rating of "GOOD" on all facilities as indicated on the FIT report by repairing any facilities that are marked less than "Good".

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$925,000	\$1,000,000	\$1,025,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries \$500,000 Classified Salaries \$200,000 Supplies \$225,000 Prof Svcs	2000-2999: Classified Personnel Salaries \$575,000 Classified Salaries \$200,000 Supplies \$225,000 Prof Svcs	2000-2999: Classified Personnel Salaries \$600,000 Classified Salaries \$200,000 Supplies \$225,000 Prof Svcs

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Continue to provide intervention, tutorial courses, school tutoring and other instructional supports (AVID tutoring, etc.) during and beyond the school day.

2018-19 Actions/Services

Maintain intervention, tutorial courses, school tutoring and other instructional supports (AVID tutoring, etc.) during and beyond the school day principally directed towards effectively meeting the needs of English Learners, homeless/foster students and low-income students needing additional assistance.

2019-20 Actions/Services

With the new modified schedule to allow for sheltered student support time two days a week, students will be given supplemental instruction opportunities with instructional aides and AVID tutors beyond the school day. Instructional supports (AVID tutoring, etc.) during and beyond the school day will be principally directed towards effectively meeting the needs of English Learners, homeless/foster students and low-income students needing additional assistance.

Additionally, the new modified schedule will allow for departments to develop and analyze data from common assessments and benchmarks. With this data analysis, departments will make informed instructional decisions along with allowing for intervention for students in need of additional individualized support.

Develop Multi-Tiered Systems of Support (MTSS) in Math and English through professional development and curriculum development opportunities for staff.

Faculty will visit high-performing schools as they develop the MTSS system for the District.

Continue to provide access to and instruction on Google Classroom, instructional technology integration and internet safety for students, parents, and staff, including electronic help resources. Along with access will come instruction on the use of technology for academic purposes, with an emphasis on meeting the needs of low-income students and English Learners.

Continue support of the co-teaching model for Special Education through regular professional development and consultation (eight days) with both the general education teacher and the special education teacher. These strategies are principally directed to meet the needs of low-income students and English Learners.

ELA department will continue to use “No Red Ink” to improve writing through grammar instruction and Accelerated Reader to improve reading fluency and comprehension. ELA department will work alongside other departments to develop a Writing Across the Curriculum Plan. ELA department will also explore a department wide assessment of students in the 3rd quarter to ensure that they are appropriately placed for the following school year.

Math department will explore the resequencing of math courses and a possible 3rd year math requirement to address the academic needs of students. The Math department will continue to use IXL to support the learning needs of students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$235,000	\$250,000	\$250,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries (a) \$170,000 Certificated Salaries (a) \$50,000 Classified Salaries	1000-1999: Certificated Personnel Salaries a) \$200,000 Certificated Salaries (a) \$50,000 Classified Salaries	1000-1999: Certificated Personnel Salaries (a) \$200,000 Certificated Salaries (a) \$50,000 Classified Salaries
Amount		15,000	15,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries (b) \$15,000 Professional Services	1000-1999: Certificated Personnel Salaries (b) \$15,000 Professional Services

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to delineate career pathways and CTE courses, implement Success 101 course for freshmen and Career Choices curriculum for grades 10-12. Visits to colleges and/or businesses will continue.

2018-19 Actions/Services

Maintain career pathways and CTE courses, implement Success 101 course for freshmen and Career Choices curriculum for grades 10-12. Visits to colleges and/or businesses will continue. Principally directed towards exposing low income, English Learners and Homeless/Foster students to future college/career planning.

2019-20 Actions/Services

Continue to maintain career pathways and CTE courses, implement Success 101 course for freshmen and Career Choices curriculum modules for grades 10-12. Visits to colleges, fine arts festivals, and/or businesses will continue. Strategies are principally directed towards exposing low income, English Learners and Homeless/Foster students to future college/career planning.

Continue to pursue A-G approval in electives and CTE courses.

Continue implementation of the College Bound Parent Meeting. This meeting engaged all parents of students preferenced in AP and A-G level courses for the 2019-20 school year in an attempt to address the dropout rate in these higher level courses at the semester. This meeting included an explanation of the College Bound Contract and information

delivered by teachers of the courses for the upcoming school year. (In its first year, the College Bound Meeting had 245 parents in attendance with their students).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$140,000	\$140,000	149067.58
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$140,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$140,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$140,000 Certificated Salaries & Benefits (CTE Director - \$55,695.5+\$20,241.84; Success 101 Teachers - \$73130.24+30309.71)
Amount	\$3000	\$3000	\$3000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$3,000 Supplies	4000-4999: Books And Supplies \$3,000 Supplies	4000-4999: Books And Supplies \$3,000 Supplies

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue with career center and increase opportunities to provide employment and career-related workshops, and continue to develop internship/work-experience opportunities.

2018-19 Actions/Services

Maintain career center and continue the opportunities to provide employment and career-related workshops, and continue to develop internship/work-experience opportunities. A new site for internships was added this year principally directed to meet the need of low income students.

2019-20 Actions/Services

With the reduction in faculty, the career center has been closed yet, we will continue to maintain employment-related training and career guidance through the Success 101 class for freshmen and modules for grades 10-12 using the Career Choices curriculum and within the courses of the 11 career pathways available to students. Within the current offering of courses, staff will explore the possible inclusion of other disciplines into current pathways (ex: translation in medical and/or law enforcement) and the formation of pathways within current courses (ex: Visual and Performing Arts).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$90,000	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$90,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$90,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries 0

Amount	\$2,500	\$2,500	0
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$2,500 Supplies	4000-4999: Books And Supplies \$2,500 Supplies	4000-4999: Books And Supplies 0

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue to provide access to and instruction on Google Classroom, instructional technology integration and internet safety for students, parents, and staff. Including electronic help resources.

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

Unchanged Action

2018-19 Actions/Services

Continue to provide access to and instruction on Google Classroom, instructional technology integration and internet safety for students, parents, and staff. Including electronic help resources. Principally direct to meet the needs of low-income students and English Learners.

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

Unchanged Action

2019-20 Actions/Services

Continue to provide access to and instruction on Google Classroom, instructional technology integration and internet safety for students, parents, and staff. Including electronic help resources. Along with access will come instruction on the academic use of technology for academic purposes. Principally direct to

meet the needs of unduplicated students since over 60% of our school is low socio-economic providing access to technology at school and home is done school-wide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	43594.65
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Director Ed Tech Salary & Benefits (1/3) - \$43,594.65 + \$14,746.54
Amount			14746.54
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Director Ed Tech Salary & Benefits (1/3) - \$43,594.65 + \$14,746.54

Action 11

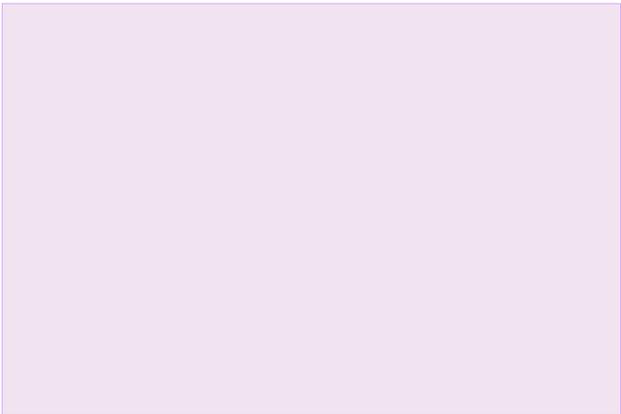
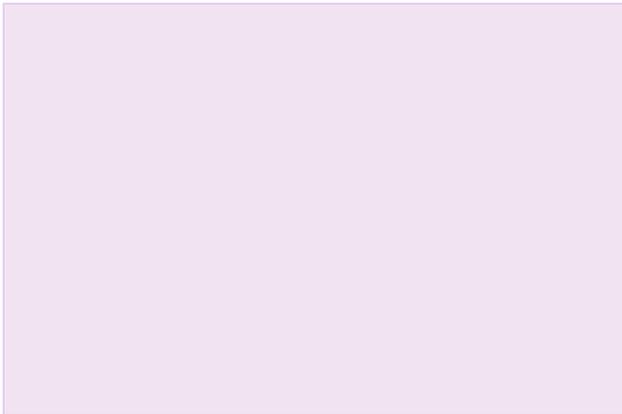
[Add Students to be Served selection here] [Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Taft Union High School Specific Grade Spans: 9-12
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Actions/Services

		New Action
		Continued participation in the ELD Network to determine best practices and supports for our EL students. Additional



support of EL students through the exposure to System 44 and Read 180 curriculum in both their ELD class and in a Read/Write course offered to reinforce needed foundational skills.

Continue Universal Design for Learning (UDL) training to address the needs of English Learners and Special Education students.

Budgeted Expenditures

Amount			5000
Source			Title V
Budget Reference			5700-5799: Transfers Of Direct Costs Renewal of Read 180 Software License
Amount			840
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated Sub - Release Time for EL Network @ 4 meetings annually, all day (7 hours daily)
Amount			168
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Certificated Sub - Release Time for EL Network @ 4 meetings annually, all day (7 hours daily)

Amount			2400
Source			Supplemental and Concentration
Budget Reference			5700-5799: Transfers Of Direct Costs Professional Development OR Training Services Cost - UDL

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

To assist students and staff in developing personal awareness skills so they may contribute to a a positive and collaborative learning/work environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Surveys of staff and students show a continued need to improve collaborative learning and work environments.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5(a): Pupil Engagement: School attendance rates	2015-16 Attendance rate 92%	Increase by 1% from previous year.	Increase by 1% from previous year.	Increase by 1% from previous year.
Priority 5(b): Pupil Engagement: Chronic Absenteeism rates	2015-16 12%	Decrease current Chronic Absenteeism rate by 1% from the previous year	Decrease current Chronic Absenteeism rate by 1% from the previous year	Decrease current Chronic Absenteeism rate by 1% from the previous year
Priority 5(c): Pupil Engagement: Middle School Dropout rate	N/A	N/A	N/A	N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5(d): Pupil Engagement: High School Dropout rate	2015-16 dropout rate 2.5	High School Dropout rate: Current Dropout rate will decrease by 1%	Maintain High School Dropout rate of less than 2%	Maintain High School Dropout rate of less than 2%
Priority 5(e): Pupil Engagement: Graduation Rate	2015-16 93.7%	Current Graduation will increase by 1%	Current Graduation will increase by 1%	Maintain current graduation rate.
Priority 6 (a): School Climate: Pupil suspension rate	2014-15 11.3%	Decrease by 3% from previous year.	Decrease by 3% from previous year.	Maintain current suspension rate of less than 5%
Priority 6 (b): School Climate: Pupil expulsion rate	2014-15 .2%	Maintain expulsion rate of less than 1%	Maintain expulsion rate of less than 1%	Maintain expulsion rate of less than 1%
Priority 6 (c): School Climate: Other local measures (surveys): Focus Questions: School safety & Connectedness ? Continue to monitor "School Safety"	<p>Feeling of safety at school</p> <ul style="list-style-type: none"> Students responding positively 78% Parents/Community responding positively 84%, Staff responding positively 82% <p>Feel connected to school</p> <ul style="list-style-type: none"> Students responding positively 74% Parents/Community 90% 	<p>Increase feeling of safety by all groups by 3%.</p> <p>Increase feeling of being connected at school by 3% in all groups.</p>	<p>Increase feeling of safety by all groups by 3%.</p> <p>Increase feeling of being connected at school by 3% in all groups.</p>	<p>Increase feeling of safety by all groups by 3%.</p> <p>Increase feeling of being connected at school by 3% in all groups.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> Staff responding positively 76%. 			

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:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

Continue to provide training to staff and students on personal awareness (E-

2018-19 Actions/Services

25 staff attending the Labor Management Institute, Release time for District Learning Team to meet quarterly.

2019-20 Actions/Services

25 staff attending the Labor Management Institute, Release time for District Learning Team to meet quarterly.

Colors) and implement strategies in classes.

Continue to implement A2A attendance monitoring. Principally directed towards targeting students attendance by increasing attendance and lowering the chronic absenteeism rate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries \$2,500 Certificated Staff Training	1000-1999: Certificated Personnel Salaries \$2,500 Certificated Staff Training	1000-1999: Certificated Personnel Salaries \$2,500 Certificated Staff Training

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services

Provide curriculum development and planning time for PBIS teams to prepare for introduction of PBIS philosophy and 2017-18 planning process to district faculty/staff/students and parents. Provide professional development to staff on Positive Behavior Intervention and Support (PBIS) programs and implementation planning.

2018-19 Actions/Services

Maintain curriculum development and planning time for PBIS teams to continue the PBIS philosophy and 2018-19 planning process to district faculty/staff/students and parents. Provide professional development to staff on Positive Behavior Intervention and Support (PBIS) programs and implementation planning. Included Wildcat to Watch recognition for students.

2019-20 Actions/Services

Maintain curriculum development and planning time as the District shifts to MTSS approach in addressing the varied needs of students in the district. Based upon the needs of students through the MTSS approach, 2019-20 planning to district faculty/staff/students and parents will be addressed. At Buena Vista High School, teams will continue with the implementation of PBIS and participate in ongoing professional development. Cost decreased to part-time salary for PBIS coordinator as implementation continues.

While efforts to address schoolwide systems of support for students develop, a continued focus on student recognition activities will remain. Wildcat to Watch and Feed the Brain recognition events highlight the academic excellence of students on a regular basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	17660.54
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries \$100,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$100,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries 17660.54 Certificated Salaries - PBIS Coordinator Salary & Benefits

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Revise and train teacher to continue with the implementation of the Alternative to Suspension (ATS) Program and begin implementation Alternative Learning Center (ALC).

2018-19 Actions/Services

Continue implementation of the Alternative to Suspension (ATS) Program and renamed ALC to Personalized Academic Center (PAC) offering the same services. Funds will be principally directed to keep district low-income and English Learner student populations on campus with the ability to personalize learning needs through alternative class assignments as needed.

2019-20 Actions/Services

Continue implementation of the Alternative to Suspension (ATS) Program and continue the implementation of Personalized Academic Center (PAC) with the services of two full-time teachers. Funds will be principally directed to keep district low-income and English Learner student populations on campus with the ability to personalize learning needs through alternative class assignments as needed.

Staff will continue to explore alternative credit recovery models and online programs to address the needs of students with disabilities and EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$150,000	167206.00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$100,000 Certificated Salaries \$50,000 Prof Svcs	1000-1999: Certificated Personnel Salaries \$100,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$100,000 Certificated Salaries - ATS & PAC Salaries & Benefits (\$167,206+81731.73 \$10,000 Professional Development
Amount			81731.73
Source			Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits \$100,000 Certificated Salaries - ATS & PAC Salaries & Benefits (\$167,206+81731.73 \$10,000 Professional Development
Amount			10000
Source			Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures \$100,000 Certificated Salaries - ATS & PAC Salaries & Benefits (\$167,206+81731.73 \$10,000 Professional Development

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Continue to implement the Human Element course (a project that celebrates students' similarities and differences and promotes kindness) and begin implementation of Link Crew program.

2018-19 Actions/Services

Continue to implement the Human Element course (a project that celebrates students' similarities and differences and promotes kindness) and implementation of Link Crew program.

2019-20 Actions/Services

Continue to implement the Human Element course (a project that celebrates students' similarities and differences and promotes kindness) and implementation of Link Crew program. Implement the Sandy Hook Promise programs: Start with Hello, Signs of Suicide and Safety Assessment & intervention programs and the Say Something Anonymous Reporting System that provides 24/7/365 access to crisis intervention counselors and referrals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,500	\$22,500	\$22,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries \$20,000 Certificated Salaries \$2,500 Supplies	1000-1999: Certificated Personnel Salaries \$20,000 Certificated Salaries \$2,500 Supplies	1000-1999: Certificated Personnel Salaries \$20,000 Certificated Salaries \$2,500 Supplies

Action 5

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

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

	New Action	New Action
	Purchase Share911 workplace emergency management system that allows any employee to initiate emergency communication and provide training to staff on implementation. Purchased and implemented Raptor Visitor Management System. Explored Sandy Hook Promise programs: Start with Hello, Signs of Suicide and Safety Assessment & intervention programs and the Say Something Anonymous Reporting System that provides 24/7/365 access to crisis intervention counselors and referrals. Work with local law enforcement officials	Continue to implement Share911 workplace emergency management system that allows any employee to initiate emergency communication. Continue to implement Raptor Visitor Management System. Implement Sandy Hook Promise programs: Start with Hello, Signs of Suicide and Safety Assessment & intervention programs and the Say Something Anonymous Reporting System that provides 24/7/365 access to crisis intervention counselors and referrals. To continue developing a collaborative work environment, and promoting staff

to prepare for implementation. Attend the Labor Management Institute training during the school year and summer. From the District Learning Team, Leadership Learning Team and Professional Learning Teams to begin developing a collaborative work environment. District provided release time for staff to attend training and for District Learning Team members to meet quarterly. District Staff attended the Safer Schools Coalition of Kern County. A presentation was made at the State of the City address and to school superintendents in Kern County regarding the District's school safety initiatives.

attendance at the annual training, staff are attending the Labor Management Institute during the summer. District will provide release time for District Learning Team members to meet quarterly and provide registration and housing for the summer training.

Budgeted Expenditures

Amount			5000
Source			Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Professional Services - Licensing of Share 911 software

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

To increase parent and community participation that supports the preparation of students to be career, college and future ready

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Based on senior exit surveys and student and staff surveys, the current level of student and staff engagement at the school ranges from minimal to partial. There is a strongly articulated need to further develop a school culture that is safe, welcoming and open to communication from all groups.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3(a): Parental Involvement: Efforts to seek parent input for decision making-	<p>10 parents as part of school site council</p> <p>30 parents involved in parent project.</p> <p>43.9% to 50% of parents using MyCats a min. of 11 times a month.</p>	<p>Continue with School Site Council participation at 10 or more parents</p> <p>Reintroduce Parent Project and reach out to incoming freshman parents. Maintain at</p>	<p>Continue with School Site Council participation at 10 or more parents</p> <p>Reintroduce Parent Project and reach out to incoming freshman parents. Maintain at</p>	<p>Continue with School Site Council participation at 10 or more parents</p> <p>Reintroduce Parent Project and reach out to incoming freshman parents. Maintain at</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>least 30 parents attending</p> <p>Continue encouraging Parents to log into MyCATS and Increase from (current) 43.9% to 50% of parents logging in to MyCATS at least 11 times per month</p>	<p>least 30 parents attending</p> <p>Continue encouraging Parents to log into MyCATS and Increase from (current) 43.9% to 50% of parents logging in to MyCATS at least 11 times per month</p>	<p>least 30 parents attending</p> <p>Continue encouraging Parents to log into MyCATS and Increase from (current) 43.9% to 50% of parents logging in to MyCATS at least 11 times per month</p>
Priority 3(b): Parental Involvement: Participation of Parents for Unduplicated Pupils	2016-17 Parent participation in DELAC meetings averaged 157.	Maintain parent participation in DELAC meeting to 150 parents total participation per year.	Maintain parent participation in DELAC to an average of 20 parents per meeting.	Maintain parent participation in DELAC meeting to an average of 20 parents per meeting
Priority 3(c): Parental Involvement: Participation of Parents of Pupils with Exceptional Needs	2016-2017 Parent participation 72% in IEP Process.	<p>Increase participation in IEP process to 100%.</p> <p>Begin meeting with parents of AP students annually to explain AP and dual enrollment options. Establish a baseline attendance.</p>	<p>Increase participation in IEP process to 100%.</p> <p>Increase participation of parent meeting for AP students by 3% from 2017-18 benchmark</p>	<p>Increase participation in IEP process to 100%.</p> <p>Increase participation of parent meeting for AP students by 3% from 2017-18 benchmark</p>

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:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain meetings of School Site Council (SSC), DELAC teams, and District Strategic Planning Committee. Teams will revisit and revise the goals for the district.

2018-19 Actions/Services

Maintain meetings of School Site Council (SSC) and DELAC teams. The direction set out by the District Strategic Planning Committee was monitored by the District Learning Team (DLT). The SSC, DELAC, and DLT will revisit and revise the goals for the district.

2019-20 Actions/Services

Maintain meetings of School Site Council (SSC), DELAC teams, and District Learning Team (DLT). Teams will revisit and revise the goals for the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$5,000 Certificated Stipends	1000-1999: Certificated Personnel Salaries \$5,000 Certificated Stipends	1000-1999: Certificated Personnel Salaries \$5,000 Certificated Stipends

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Reintroduce parent education opportunities through Parent Institute for Quality Education and Parent Project.

2018-19 Actions/Services

Parent education opportunities created through Parent Academy principally directed at serving Low-Income and English Learner student groups.

2019-20 Actions/Services

Revisit parent education opportunities created through Parent Academy principally directed at serving Low-Income and English Learner student groups. Efforts to engage parents will include outreach through social media. Work with School Site Council and DELAC to set topics and dates early in the year.

Continue efforts to increase presence on social media through the District Facebook page. Work with the Video Production team to develop bilingual informational videos that parents can access online to learn how they can more actively participate in their students education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,500	\$7,500	\$7,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$2,500 Certificated Stipends \$5,000 Classified Salaries	1000-1999: Certificated Personnel Salaries \$2,500 Certificated Stipends \$5,000 Classified Salaries	1000-1999: Certificated Personnel Salaries \$2,500 Certificated Stipends \$5,000 Classified Salaries

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue parent education opportunities with a liaison for GED completion and ESL, Citizenship, Literacy courses in conjunction with West Kern Adult Education Network.

Continue education opportunities with a liaison for GED completion and ESL, Citizenship, Literacy courses in conjunction with West Kern Adult Education Network. Principally directed at serving Foster Youth, English Learners and Low-income parents.

Continue education opportunities with a liaison for GED completion and ESL, Citizenship, Literacy courses in conjunction with West Kern Adult Education Network. Principally directed at serving Foster Youth, English Learners and Low-income parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$5,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$5,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$5,000 Certificated Salaries

Action 4

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

New Action

Efforts to establish a manageable and effective IEP process will continue in 2019-20. When all other methods of contact are unsuccessful, the District will conduct home visits with parents of pupils with exceptional needs who fail to attend

the IEP meeting and participate in the process.

Budgeted Expenditures

Amount			500.00
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Transportation Cost - Mileage reimbursement for personal use of vehicles (or cost of utilizing District transportation).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,744,816.00

Percentage to Increase or Improve Services

6.76%

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. TUHSD is a Basic Aid district and receives supplemental and concentration grant monies.
 2. The district is expending its LCFF funds as determined by this district's goals, outlined in Section 2 of this LCAP and its actions for implementing these goals, as outlined in Sections 3A and 3B.
 3. LEA-wide and School-wide justifications: Approximately 60% of the District's pupils are identified as either low income, English learner or foster youth, yet the District has targeted funding to these subgroups and is providing interventions services to these students on a LEA-wide and school-wide basis. The district-wide and school-wide services will allow more flexible program scheduling, more effective use of staffing and instructional materials.
1. TUHSD minimum proportionality percentage is 6.76%.
 2. Taft Union High School District does not receive an increase in funds from LCFF-based supplemental or concentration grants because it is a basic aid district and is held harmless under the LCFF formula.

School-wide actions/services

Goal 2 Action 4

LEA-wide Action/services

- Goal 1 Action 1
- Goal 1 Action 2
- Goal 1 Action 3
- Goal 1 Action 4
- Goal 1 Action 6
- Goal 1 Action 7
- Goal 1 Action 8
- Goal 1 Action 9
- Goal 1 Action 10
- Goal 2 Action 1
- Goal 2 Action 3
- Goal 3 Action 1
- Goal 3 Action 2

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,336,807

Percentage to Increase or Improve Services

6.20%

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. TUHSD is a Basic Aid district and receives supplemental and concentration grant monies.
2. The district is expending its LCFF funds as determined by this district's goals, outlined in Section 2 of this LCAP and its actions for implementing these goals, as outlined in Sections 3A and 3B.

3. LEA-wide and School-wide justifications:

Less than 60% of the District's pupils are identified as either low income, English learner or foster youth, yet the District has targeted funding to these subgroups and is providing interventions services to these students on a LEA-wide and school-wide basis. The district-wide and school-wide services will allow more flexible program scheduling, more effective use of staffing and instructional materials.

1. TUHSD minimum proportionality percentage is 6.20%.
2. Taft Union High School District does not receive an increase in funds from LCFF-based supplemental or concentration grants because it is a basic aid district and is held harmless under the LCFF formula.
3. The District is expending funds for LCFF subgroups as determined by this district's goals, outlined in Section 2 of this LCAP and its actions for implementing these goals, as outlined in Sections 3A and 3B.

4. LEA-wide and School-wide justifications:

About 60% of the District's pupils are identified as either low income, English learner or foster youth, the District has targeted funding to these subgroups and is providing interventions services to these students on a LEA-wide and school-wide basis. The district-wide and school-wide services will allow more flexible program scheduling, more effective use of staffing and instructional materials, as described in 3A and 3B.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$1,021,286

Percentage to Increase or Improve Services

4.95%

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. TUHSD is a Basic Aid district and receives supplemental and concentration grant monies. The monies will be principally directed to improve services for our target student groups English Learners, Foster Youth, Socioeconomically Disadvantaged.

2. The district is expending its LCFF funds as determined by this district's goals, outlined in Section 2 of this LCAP and its actions for implementing these goals, as outlined in Sections 3A and 3B.

3. LEA-wide and School-wide justifications:

About 60% of the District's pupils are identified as either low income, English learner or foster youth, the District has targeted funding to these subgroups and is providing interventions services to these students on a LEA-wide and school-wide basis. The district-wide and school-wide services will allow more flexible program scheduling, more effective use of staffing and instructional materials.

1. TUHSD minimum proportionality percentage is 2.19%.

2. Taft Union High School District receives an increase in funds from LCFF-based supplemental or concentration grants and is a basic aid district. It is held harmless under the LCFF formula.

3. The District is expending funds for LCFF subgroups as determined by this district's goals, outlined in Section 2 of this LCAP and its actions for implementing these goals, as outlined in Sections 3A and 3B.

4. LEA-wide and School-wide justifications:

About 60% of the District's pupils are identified as either low income, English learner or foster youth, yet the District has targeted funding to these subgroups and is providing interventions services to these students on a LEA-wide and school-wide basis. The district-wide and school-wide services will allow more flexible program scheduling, more effective use of staffing and instructional materials, as described in 3A and 3B.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,964,807.00	4,276,097.77	3,603,786.00	3,964,807.00	4,427,831.39	11,996,424.39
Base	2,640,000.00	905,867.95	2,550,000.00	2,640,000.00	2,810,549.63	8,000,549.63
Supplemental and Concentration	1,324,807.00	3,370,229.82	1,053,786.00	1,324,807.00	1,612,281.76	3,990,874.76
Title V	0.00	0.00	0.00	0.00	5,000.00	5,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,964,807.00	4,276,097.77	3,603,786.00	3,964,807.00	4,427,831.39	11,996,424.39
	62,000.00	0.00	54,500.00	62,000.00	0.00	116,500.00
1000-1999: Certificated Personnel Salaries	2,813,807.00	2,783,855.42	2,535,786.00	2,813,807.00	3,100,334.57	8,449,927.57
2000-2999: Classified Personnel Salaries	1,000,000.00	0.00	925,000.00	1,000,000.00	1,025,000.00	2,950,000.00
3000-3999: Employee Benefits	0.00	1,008,474.86	0.00	0.00	257,096.82	257,096.82
4000-4999: Books And Supplies	89,000.00	204,527.60	88,500.00	89,000.00	3,000.00	180,500.00
5000-5999: Services And Other Operating Expenditures	0.00	279,239.89	0.00	0.00	22,500.00	22,500.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	7,400.00	7,400.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	12,500.00	12,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,964,807.00	4,276,097.77	3,603,786.00	3,964,807.00	4,427,831.39	11,996,424.39
	Supplemental and Concentration	62,000.00	0.00	54,500.00	62,000.00	0.00	116,500.00
1000-1999: Certificated Personnel Salaries	Base	1,640,000.00	368,158.67	1,625,000.00	1,640,000.00	1,785,049.63	5,050,049.63
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,173,807.00	2,415,696.75	910,786.00	1,173,807.00	1,315,284.94	3,399,877.94
2000-2999: Classified Personnel Salaries	Base	1,000,000.00	0.00	925,000.00	1,000,000.00	1,025,000.00	2,950,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	88,571.49	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	919,903.37	0.00	0.00	257,096.82	257,096.82
4000-4999: Books And Supplies	Base	0.00	200,256.20	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	89,000.00	4,271.40	88,500.00	89,000.00	3,000.00	180,500.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	248,881.59	0.00	0.00	500.00	500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	30,358.30	0.00	0.00	22,000.00	22,000.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	0.00	0.00	0.00	2,400.00	2,400.00
5700-5799: Transfers Of Direct Costs	Title V	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	12,500.00	12,500.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,672,307.00	3,956,999.65	3,311,286.00	3,672,307.00	4,105,233.12	11,088,826.12
Goal 2	275,000.00	308,021.48	275,000.00	275,000.00	306,598.27	856,598.27
Goal 3	17,500.00	11,076.64	17,500.00	17,500.00	16,000.00	51,000.00
Goal 4			0.00	0.00		

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,342,307.00	1,616,197.60	368,786.00	1,342,307.00	3,362,670.85
Base	17,500.00	8,872.00	0.00	17,500.00	1,745,389.09
Supplemental and Concentration	1,324,807.00	1,607,325.60	368,786.00	1,324,807.00	1,612,281.76
Title V	0.00	0.00	0.00	0.00	5,000.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	2,622,500.00	2,659,900.17	3,520,786.00	2,622,500.00	2,800,957.63
Base	2,622,500.00	896,995.95	2,550,000.00	2,622,500.00	2,792,549.63
Supplemental and Concentration	0.00	1,762,904.22	970,786.00	0.00	3,408.00
Title V	0.00	0.00	0.00	0.00	5,000.00