

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Taft Union High		
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2017-20 Plan Summary

THE STORY

Briefly 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 mission of ***Providing Engaging Rigorous Curriculum with Global Applications***. The Career Technical Education Center (CTEC) provides courses in seven 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 1,033 students served in 2016-17, 59% qualify for free/reduced meals, 11% receive Special Education services, 7% are English Learners, 3% are Migrant, and less 1% are homeless or foster children. The ethnicity of the student body is 50% White, 44% Hispanic/Latino, and 6% other. Students are served by 80 certificated staff members, including 68 teachers, four counselors, six administrators, a school nurse, a school psychologist, and 88 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.

A highlight of the school year was that all students and teachers were provided a Dell laptop computer for use at school and at home in order to facilitate meeting the educational goals.

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***. 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 are in alignment with the 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: instructional technology integration through Google Classroom, implementation of a District-wide data analysis system, targeted support services to address our students with greatest needs, continued student and staff development training in personal awareness skills, and parent education focused on digital literacy and citizenship, ESL/Citizenship, GED preparation, work skills and digital citizenship.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

For 100% of the students and teachers, access was provided to instructional technology through the distribution of laptops to each individual. Professional development to incorporate technology for teachers was provided during pre-service and during the fall, and spring inservice days. Each student also received instruction on Internet safety prior to receiving the device. (See Goal 1, p. 22). To build upon that success, we will continue to provide access to and instruction on Google Classroom, instructional technology integration and internet safety for students, parents, and staff. Electronic help resources are being developed and will be shared with students, staff and parents during the school year, so that each can problem-solve common challenges with the technology. New textbook purchases include digital access to the curriculum and supplemental resources. (See Goal 1j, p. 58).

English Learner Progress on the California Dashboard shows a performance level of yellow and the district increased by 15.8% and the graduation rate of English Learners increased by 7% for the 2014-15 cohort. In addition, EL students meeting annual growth target on the CELDT increased by 8% (See Goal 1, p. 13). To build upon that success, we will purchase additional instructional/enrichment materials and provide professional development that specifically meet the needs of English Learners. (See Goal 1e, p. 53).

**GREATEST
PROGRESS**

The Career Center has been established on the Career Technical Education Center campus (CTEC). A full-time CTE teacher provides employment and career-related workshops for students and monitors student worksite placements in the community. CTE courses have been aligned and seven career pathways have been delineated. (See Goal 1, p. 21). To build upon that success, we will continue enhancing the services of the career center and increase opportunities to provide employment and career-related workshops. We will also continue to develop internship/work-experience opportunities. In addition, we will delineate additional career pathways and CTE courses, and continue to implement the Success 101 course for freshmen and Career Choices curriculum for grades 10-12. Visits to colleges and/or businesses will also continue. (See Goal 1h, p. 56 and Goal 1i, p. 57).

In its first full year of operation, 39 parents of TUHSD students enrolled in literacy, ESL, Citizenship, GED preparation and work skills courses through West Kern Adult Education Network (in which TUHSD is a partner). (See Goal 3, p. 33). To build upon that success, we will continue parent education opportunities in conjunction with West Kern Adult Education Network. In addition, we will reintroduce parent education opportunities through Parent Institute for Quality Education and Parent

Project. (See Goal 3b, p. 67 and Goal 3c, p. 68

See also: "Increased or Improved Services"

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

The area of greatest need for improvement is in Goal 2. The district rubric indicator was "orange" for "all students" based on 2014-15 district suspensions. No other student group performed at a level lower than "orange". District staff and student surveys continued to show a need to assist students and staff in developing personal awareness skills so they can contribute to a positive and collaborative learning/work environment (LCAP Goal 2).

- The local climate survey shows that student's respect for each other has decreased by 20% from 2016 to 2017.
- Student's respect for each other also decreased by 20% when asking if people of different backgrounds get along well at the school.
- Oral statements by parents and students during the TUHS Community Forum on School Culture - with an attendance of over 300 students, parents and community members - and written recommendations from students at the *March Pizza with the Principal* - with 14% of the student body in attendance - identified Link Crew as a recommended program to assist with developing positive relationships among students.

GREATEST NEEDS

We are continuing to:

- Progress through the implementation of Positive Behavior Interventions and Supports (PBIS) at both campuses,
- Invest in professional development for teachers on PBIS,
- Offer the Human Element class that focuses on developing positive relationships and promoting kindness.

We have invested in:

- Link Crew training for staff and students. Link Crew will begin in Fall 2017.

(LCAP Goal 2)

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

**PERFORMANCE
GAPS**

Based on the California School Dashboards, no student group showed a performance gap of two or more performance levels below the “all student” performance.

INCREASED OR IMPROVED SERVICES

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

Based on staff and stakeholder feedback and research on effective practices we are implementing LCAP Action/Services to improve services for the low income, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input. Three significant actions to improve services are:

1. Professional development on the ELD framework to meet the needs of the ELD and socio-economically disadvantaged students. (See LCAP Goal 1, p. 50)
2. Continue to provide intervention, tutorial courses, school tutoring and other instructional supports (AVID tutoring with AVID tutors and credentialed teachers, etc.) during and beyond the school day. (See LCAP Goal 1, p. 52)
3. Continue to provide professional development to staff on Positive Behavior Interventions and Support. (See LCAP Goal 2, p. 58)

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$ 33,384,341

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

\$ 3,583,786

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

General fund expenditures specified above for the 2017-18 school year include salaries and benefits for all certificated teachers, administrative staff members and classified personnel.

\$ 25,420,379

Total Projected LCFF Revenues for LCAP Year

Goal 1

To 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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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

- Increase from 96% (2015-2016) to 100% in 2016-2017. Currently, (2015-2016) 96% of our teachers are highly qualified.
- (2014-2015) 100% of teachers were highly qualified

Priority 1(a): Basic Services- (2016-2017):

96% of teachers are fully credentialed and 100% are appropriately assigned.

In addition, we currently have two teacher interns and one teacher on a short-term staff permit.

Priority 1(b): Basic Services: *Pupils access to standards-aligned materials: Maintain 100% access to standards- aligned material.*

Priority 1(b): Basic Services: *Pupils access to standards-aligned materials: 100% was maintained based on curriculum aligned availability.*

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.*

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

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

Priority 2(a): Implementation of State Standards:

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

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

Priority 2(a): Implementation of State Standards:

Core Content subject areas completed summer curriculum development hours focused on creating lessons, units and exams that are CCSS-aligned.

- 90% of teachers received CCSS professional development.
- The Social Studies and Science departments researched CCSS-aligned texts for purchase and implementation in 2017-18 and 2018-19, respectively.
- Teachers received Depth of Knowledge professional development during the school year.
- Seven career pathways were mapped and aligned to CCR standards.
- The ELD coordinator participated in subject matter professional development and collaborated with county office of education consultants on the development of an effective ELD program.
- CCSS-aligned APEX online courses were fully implemented for credit accrual and recovery.
- 38% of the teaching staff received training on the use of Illuminate Education Assessment System to support assessment of student understanding of CCSS.
- 43% of the district faculty will engage in a total of 1,065 summer (2017) curriculum development hours to support common core implementation and create formative assessments for their subjects areas.

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

- 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.

Priority 2(b): Implementation of State Standards:

Provided sheltered support classes for students in EL levels 1, 2, and 3.

- Maintained the use of Bilingual Aides as support personnel in classrooms.
- Placed EL students in targeted courses with bilingual support to providing students with access to CCSS.
- Provided time for collaboration between EL teacher, English department and other content areas to better support student

	achievement.
Priority 4(a): Pupil Achievement: <i>Statewide assessments- The CST and CAHSEE are no longer given.</i>	Priority 4(a): Pupil Achievement: <i>Statewide assessments-</i>
<p>CAASPP- <i>Overall Achievement in English Language Arts: Taft High and Buena Vista High (Continuation) School (BV) data:</i></p> <ul style="list-style-type: none"> <i>We will decrease the percentage of district students who are Not Meeting Standards, while increasing the percentage of district students who are Meeting and Nearly Meeting Standards on CAASPP.</i> 	<p>Students that met or exceeded English language arts standard increased by 5% Goal met</p> <ul style="list-style-type: none"> 2014-15 32% met or exceeded the standard 2015-16 37% met or exceeded the standard <p><i>Students that did not meet or nearly met English Language Arts standard decreased by 6% - Goal met</i></p> <ul style="list-style-type: none"> 2014-15 68% did not meet or nearly met standard 2015-16 62% did not meet or nearly met standard
<p>CAASPP-<i>Overall Achievement in Math</i></p> <ul style="list-style-type: none"> <i>We will decrease the percentage of district students who are Not Meeting Standards, while increasing the percentage of district students who are Meeting and Nearly Meeting Standards on CAASPP.</i> 	<p>Students that met or exceeded the math standard increased by 6% - Goal met</p> <ul style="list-style-type: none"> 2014-15 10% met or exceeded the standard 2015-16 16% of students met or exceeded the standard <p>Students that did not meet the math, or nearly met the standard decreased by 6% - Goal met</p> <ul style="list-style-type: none"> 2014-15 90% did not meet or nearly met standard 2015-16 84% did not meet or nearly met standard
<p>CAASPP-Subgroups</p> <ul style="list-style-type: none"> <i><u>Socially Economically Disadvantaged:</u> We will decrease the percentage of district students who are Not Meeting Standards, while increasing the percentage of district students who are</i> 	<p>CAASPP-Subgroups</p> <p><u>Socially Economically Disadvantaged</u> students that met or exceeded the standard increased by 10% in language arts and 5% in math.-Goal met</p> <ul style="list-style-type: none"> English Language Arts -Met or Exceeded Standard

Meeting and Nearly Meeting Standards on CAASPP.

- English Learners: We will decrease the percentage of district students who are Not Meeting Standards, while increasing the percentage of district students who are Meeting and Nearly Meeting Standards on CAASPP.
- Ethnicity-Hispanic: We will decrease the percentage of district students who are Not Meeting Standards, while increasing the percentage of district students who are Meeting and Nearly Meeting Standards on CAASPP.

Students with Disabilities: We will decrease the percentage of district students who are Not Meeting Standards, while increasing the percentage of district students who are Meeting and Nearly Meeting Standards on CAASPP.

- 2014-15 26% met or exceeded the standard
- 2015-16 36% of students met or exceeded the standard
- English Language Arts -Not Met or Nearly Met Standard
 - 2014-15 74% did not meet or nearly met standard
 - 2015-16 64% did not meet or nearly met standard
- Math Met or Exceeded Standard
 - 2014-15 8% met or exceeded the standard
 - 2015-16 13% of students met or exceeded the standard
- Math-Not Met or Nearly Met Standard
 - 2014-15 91% did not meet or nearly met standard
 - 2015-16 88% did not meet or nearly met standard

English Learners students -students that met or exceeded the standard decreased by 7% in language arts and remained the same in math.-Goal not met

- English Language Arts -Met or Exceeded Standard
 - 2014-15 7% met or exceeded the standard
 - 2015-16 0% of students met or exceeded the standard
- English Language Arts -Not Met or Nearly Met Standard
 - 2014-15 93%% did not meet or nearly met standard
 - 2015-16 100% did not meet or nearly met standard
- Math Met or Exceeded Standard
 - 2014-15 0% met or exceeded the standard
 - 2015-16 0% of students met or exceeded the standard
- Math-Not Met or Nearly Met Standard
 - 2014-15 100% did not meet or nearly met standard
 - 2015-16 100% did not meet or nearly met standard

Ethnicity-Hispanic students Goal met in English Language Arts and not met in Math

- In Language Arts, students who met or exceeded the standard increased by 2%. Students who nearly met or not met the standard decreased by 2%.

- In math students who met or exceeded the standard decreased by 1% and there was an increase of 2% of students scoring nearly met or not met.
- English Language Arts -Met or Exceeded Standard
 - 2014-15 31% met or exceeded the standard
 - 2015-16 33% of students met or exceeded the standard
- English Language Arts -Not Met or Nearly Met Standard
 - 2014-15 69%% did not meet or nearly met standard
 - 2015-16 67% did not meet or nearly met standard
- Math Met or Exceeded Standard
 - 2014-15 12% met or exceeded the standard
 - 2015-16 11% of students met or exceeded the standard
- Math-Not Met or Nearly Met Standard
 - 2014-15 88% did not meet or nearly met standard
 - 2015-16 90% did not meet or nearly met standard

Students with Disabilities: There was no change in students with disabilities in English Language Arts or math. Goal not met.

- English Language Arts -Met or Exceeded Standard
 - 2014-15 0% met or exceeded the standard
 - 2015-16 0% of students met or exceeded the standard
- English Language Arts -Not Met or Nearly Met Standard
 - 2014-15 100%% did not meet or nearly met standard
 - 2015-16 100% did not meet or nearly met standard
- Math Met or Exceeded Standard
 - 2014-15 0% met or exceeded the standard
 - 2015-16 0% of students met or exceeded the standard
- Math-Not Met or Nearly Met Standard
 - 2014-15 100% did not meet or nearly met standard
 - 2015-16 100% did not meet or nearly met standard

CELDT 2014-2015 (District): *Continue monitoring progress of currently identified EL students using District EL Plan elements and approved interventions.*

- EL Teacher was hired in 2015-2016 as the coordinator of EL services.
- Students continued to be identified through their home language survey.
- Instructional aides maintained to work with students.
- Teacher observations and collaboration with colleagues who teach EL students

Priority 4(b): Pupil Achievement: API- N/A

Priority 4(b): Pupil Achievement: API- N/A

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

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

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

Students meeting UC a-g requirements decreased by 5.5% - Goal not met

- 2014-15 30.5% met UC a-g requirements
- 2015-16 25% met UC a-g requirements

Districtwide CTE enrollments increased by more than 1% - Goal met

- 2014-15 113 concentrators and 0 completers
- 2015-16 486 concentrators and 54 completers

Priority 4(d): Pupil Achievement: CELDT Progress- *Increase percent of identified EL students who have shown progress by 1% from previous year.*

Priority 4(d): Pupil Achievement: CELDT Progress

Goal met. EL students meeting annual growth target increased by 8%

- 2014-15 21% met annual growth target
- 2015-16 29% of students met annual growth target

English Learner Progress on the California Dashboard shows a performance level of yellow and the district increased by 15.8%

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

- *Re-evaluate current reclassification criteria and local metrics for evaluation/classification.*
- *Establish a new benchmark for reclassification criteria.*

Priority 4(e): Pupil Achievement

Redesignation rate decreased by 4%. *Goal Not Met:*

- 2014-15 Redesignated FEP was 30%
- 2015-16 Redesignated FEP was 26.4%

Priority 4(f): Pupil Achievement *Percentage of Pupils passing AP exam with a 3 or higher:*

- *Evaluate the instructional fidelity of our AP course offerings which prepare students to PASS the AP exams in all areas.*
- *Recommend AP instructor training for all AP teachers in the summer before each school year to refine instructional practices and prepare for student success.*
- *With these actions the AP % of pupils passing will increase 3% each year.*

Priority 4(f): Pupil Achievement *Percentage of Pupils passing AP exam with a 3 or higher*

- AP course syllabi reviewed by teachers for accuracy and alignment with College Board
- Social Science and Chemistry teachers attended Summer AP training.
- Students passing AP tests decreased by 3%-Goal not met.
 - 2014-15 41.8% passed with a score of 3 or better
 - 2015-16 38.5% passed with a score of 3 or better

Priority 4(g): Pupil Achievement *Percentage of Pupils who participate in and demonstrate college preparedness on EAP (or other): All junior students who take the CAASPP test will participate in EAP. District benchmark data will be established based on those participating. With these actions the EAP preparedness % will grow by 3% each year.*

Priority 4(g): Pupil Achievement *Percentage of Pupils who participate in and demonstrate college preparedness on EAP (or other):*

There was an increase of 3% of students rating prepared in English over the 2014-15 school year and 4% in Math.

English

- 2014-15
 - Prepared 11%
 - Partially Prepared 45%
- 2015-16
 - Prepared 14%
 - Partially Prepared 32%

	<p>Math</p> <ul style="list-style-type: none"> • 2014-15 <ul style="list-style-type: none"> ○ Prepared 0% ○ Partially Prepared 7% • 2015-16 <ul style="list-style-type: none"> ○ Prepared 4% ○ Partially Prepared 11%
<p>Priority 5(a): Pupil Engagement: <i>School attendance rates: Increased by 1% from previous year.</i></p>	<p>Priority 5(a): Pupil Engagement: <i>School attendance rates: School average daily attendance rate decreased by 1%.</i></p> <ul style="list-style-type: none"> • 2014-15 Attendance rate 93% • 2015-16 Attendance rate 92%
<p>Priority 5(b): Pupil Engagement: <i>Chronic Absenteeism rates: Current Chronic Absenteeism rate decrease by 1% from the previous year.</i></p>	<p>Priority 5(b): Pupil Engagement: <i>Chronic Absenteeism rates</i> Chronic absenteeism decreased by 4%</p> <ul style="list-style-type: none"> • 2014-15 16.0% • 2015-16 12%
<p>Priority 5(c): Pupil Engagement: <i>Middle School Dropout rate: N/A</i></p>	<p>Priority 5(c): Pupil Engagement: <i>Middle School Dropout rate: N/A</i></p>
<p>Priority 5(d): Pupil Engagement: <i>High School Dropout rate: Current Dropout rate will decrease by 1%</i></p>	<p>Priority 5(d): Pupil Engagement: <i>High School Dropout rate:</i> Dropout rate increased by .8%</p> <ul style="list-style-type: none"> • 2014-15 dropout rate 1.7 • 2015-16 dropout rate 2.5

Priority 5(e): Pupil Engagement: *High school graduation rate: Current Graduation will increase by 1%*

Priority 5(e): Pupil Engagement: *High school graduation rate: Graduation rate declined by 3%*

- 2014-15 96.9%
- 2015-16 93.7%

Priority 6 (a): School Climate: *Pupil suspension rate - Decrease by 5% from previous year.*

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

- 2013-14 10.5%
- 2014-15 11.3%
- 2015-16 data not available from CDE

This data is from DataQuest (<http://data1.cde.ca.gov/dataquest/>) for suspension and expulsion rates.

According to the California School Dashboard suspension rates increased. Our status is listed as high with an 8.5% or an increase of 0.4% from 2013-14 to 2014-15. In that same time period, suspension rates declined significantly for English Learners (-2.2%), students with disabilities (-5%), Hispanics (-2.2%) and two or more races (-2.8%).

Priority 6 (b): School Climate: *Pupil expulsion rate - Maintain below 2.5% expulsion rate.*

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

- 2013-14 1.2%
- 2014-15 .2%
- 2015-16 data not yet available from CDE.

This data is from DataQuest (<http://data1.cde.ca.gov/dataquest/>) for suspension and expulsion rates.

Data from the Aeries student information system indicate the suspension rate for the 2016-17 was the following:

- TUHS Suspension Rate $1003/76 = 7.6\%$ (Cumulative Enrollment)

- BVHS Suspension Rate 109/13 = 11.9% (Cumulative Enrollment)
- District Suspension Rate 1077/89 = 8.3% (Unduplicated Cumulative Enrollment)

Priority 6 (c): School Climate: Other local measures (surveys)

Focus Questions: School safety & Connectedness

- Continue to monitor "School Safety"; maintaining at or above 80% for all groups.
- Continue to monitor "Feel connected"; maintaining a student rating at 75% or above and Parents/ Community and staff at 70% or above.

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

- **Advanced Math Courses.** Target is to increase enrollment in advanced math classes by 3% as measured by course enrollment. Enrollment in 2015-2016 Advanced Math courses in Adv. Alg. II, AP STAT, & AP Cal.
- **Maintain 90 % student enrollment in rigorous College preparatory (UC a-g) coursework.**
- **Maintain 76% student enrollment in CTE coursework.**
- Establish a **baseline percentage** of district students engaged in **Career Pathways** during 2016-2017 school year.

Priority 6 (c): School Climate: Other local measures (surveys)

Comparing 2015-2016 to 2016-2017 School Safety Survey, focus questions results were as follows:

Feeling of safety at school

- Students responding positively decreased from 90% of students to 78%
- Parents/Community responding positively increased from 83% to 84%,
- Staff responding positively increased from 81% to 82%.

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**
2014-15 Advanced Math enrollment 39%
2015-16 Advanced Math enrollment 31%
- **Enrollment in UC a-g Coursework-Goal not met**
2014-15 a-g Ready 30.5%
2015-16 a-g Ready 25%
- **Enrollment in CTE coursework – Goal met**
2014-15 799 students enrolled (Duplicated)
2015-16 929 students (Duplicated)
- **Number of career pathway - Goal met** “concentrators” and “completers” will increase by 3% each year.
2014-15 113 concentrators and 0 completers
2015-16 486 concentrators and 54 completers

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

- 100% of district Freshmen have access to Success 101. Beginning with the 2016-17 year, 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.

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

- Continue providing **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 Goalbooks software indicators to address student achievement

Priority 8: Other Student Outcomes: *Physical Fitness test: Increase areas of Aerobic Capacity and Body Composition by 1%*

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 2016-17 school year.
- Juniors received instruction in Career Choices follow-up modules through their social science class.
- Students were placed in an intervention courses for 9th graders based upon need of the student as expressed in academic progress, parent request, or teacher referral.

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

- **100%** of students with special needs were provided access to and were enrolled in specially designed instructional settings.
- Student goals continue to be assigned through Goalbook and assessed annually as part of their IEPs. The assessment of one target goal as a department per the Goalbooks software indicators to address student achievement was not completed during the 2016-17 school year. This task will be completed in 2017-18.

Priority 8 (a) Other Student Outcomes: *Physical Fitness test: Increase areas of Aerobic Capacity and Body Composition by 1%: **Goal partially met.***

- 2014-15
 - 60% for aerobic capacity
 - 55.4% for body composition
- 2015-16

- 57.5% for aerobic capacity
- 60.1% for aerobic capacity

ACTIONS / SERVICES

Action 1a

Actions/Services

PLANNED
Maintain an appropriately assigned and credentialed teaching staff.

ACTUAL
Action 1(a): Basic Services - Of the credentialed teaching staff, 100% are appropriately assigned and 96% are fully credentialed. In addition, TUHSD currently employs two teacher interns and one teacher on a short term staff permit.

Expenditures

BUDGETED
750,000 Certificated Personnel Salaries (Base)

ESTIMATED ACTUAL
Certificated Personnel Salaries (Base) - \$2,456,458

ACTIONS / SERVICES

Action 1b

Actions/Services

PLANNED
Implement state standards in core subject areas and ELD.

ACTUAL
Action 1(b): Pupils access to standards-aligned materials - All pupils have access to standards-aligned materials and materials are appropriately aligned, per state adoption availability.

Expenditures

BUDGETED
\$100,000 Prof Svcs (C/S);
\$271,172 Certificated Personnel Salaries (C/S);
\$20,000 Supplies (C/S)

ESTIMATED ACTUAL
Prof Svcs (C/S) - \$0
Certificated Personnel Salaries (C/S); \$665,790
Supplies (C/S) - \$0

ACTIONS / SERVICES

Action **1c**

Actions/Services

PLANNED
Implement a district-wide data analysis system to facilitate analysis of achievement data and determine instructional strategies, benchmarks, and formative assessments.

ACTUAL
Action 1(c): Implement a district-wide data analysis system - District purchased IlluminateEd data analysis system and began implementation with training of department chairs during the school day. Summer curriculum hours will focus on the creation of formative assessments using IlluminateEd. Full implementation of the data analysis system is planned for the 2017-2018 school year.

Expenditures

BUDGETED
\$25,000 Prof Svcs (c/s);
\$20,000 Supplies (Base)

ESTIMATED ACTUAL
Prof Svcs (C/S) - \$12,120
Certificated Salaries - \$49,916

ACTIONS / SERVICES

Action **1d**

Actions/Services

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

ACTUAL
Action 1(d): Continue to implement standards-aligned instructional materials in English Language Arts and Math - English Language Arts and Math have continued to utilize standards-aligned instructional materials. Social Studies faculty attended the CCSS Framework Conference in April 2017. Social

professional development for teaching staff.

Studies has received Board approval to purchase CCSS-aligned instructional materials which will be implemented in 2017-18. Science will purchase CCSS-aligned instructional materials for the 2018-19 school year after implementing a realignment of courses based on the NGSS recommendations. Standards-aligned courses and materials have also been made available through the APEX online coursework used for credit recovery.

BUDGETED
120,000 Certificated Personnel Salaries (C/S)

ESTIMATED ACTUAL
Prof Svcs (C/S) - \$2,200

Expenditures

ACTIONS / SERVICES

Action 1e

PLANNED
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.

ACTUAL
Action 1(e): 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.

Goalbook contract was continued for the 2016-17 year. The system provides curricular support strategies, appropriate goal language for student IEPs and ongoing professional development for teachers.

- The ELD coordinator, Administrator and a counselor attended the California Association of Bilingual Education conference to learn strategies to meet the needs of EL students.
- Goalbook software was utilized by Special Education teachers
- Professional Development opportunities were provided

Actions/Services

		for all members of the special education department.
Expenditures	<p>BUDGETED \$20,000 Supplies (C/S); \$20,000 Supplies (Base)</p>	<p>ESTIMATED ACTUAL Supplies (C/S) - \$34 Prof Svcs (C/S) - \$2,955 Certificated Salaries & Benefits (C/S) - \$197,576</p>

ACTIONS / SERVICES

Action **1f**

Actions/Services	<p>PLANNED Maintain school facilities in good repair.</p>	<p>ACTUAL Action 1 (f) School facilities maintained in good repair - All facilities continue to have an overall rating of “Exemplary” as indicated on FIT report.</p>
Expenditures	<p>BUDGETED \$500,000 Classified Salaries (Base); \$250 Supplies (Base); \$50,000 Prof. Svcs (Base)</p>	<p>ESTIMATED ACTUAL Classified Salaries (Base) - \$534,873 Supplies (Base) - \$229,738 Prof Svcs (Base) - \$220,652</p>

ACTIONS / SERVICES

Action **1g**

Actions/Services	<p>PLANNED Continue to provide intervention, tutorial courses, school tutoring and other instructional supports (AVID tutoring, etc.) during and beyond the school day.</p>	<p>ACTUAL Action 1 (g) Continue to provide intervention, tutorial courses, school tutoring and other instructional supports (AVID tutoring, etc.) during and beyond the school day - Intervention and tutorial courses, school tutoring and other instructional supports (AVID tutoring, etc.) have continued to be provided to students during and beyond the school day and provided by a</p>
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	credentialed teacher
Expenditures	<p>BUDGETED \$25,000 Certificated Personnel Salaries (Base); \$20,000 classified Salaries (Base)</p> <p>ESTIMATED ACTUAL Certificated Salaries & Benefits (C/S) - \$321,085 Classified Salaries & Benefits (Base) - \$64,849</p>

ACTIONS / SERVICES

Action **1h**

Actions/Services	<p>PLANNED Delineate career pathways and CTE courses, implement Success 101 course for freshmen and Career Choices curriculum for grades 10-11.</p> <p>ACTUAL Action 1 (h) Delineate career pathways and CTE courses, implement Success 101 course for freshmen and Career Choices curriculum for grades 10-11 - CTE courses have been aligned and seven career pathways have been delineated. (Four additional pathways will be developed next year for implementation in 2018-19). All freshmen take the Success 101 course for college and career awareness. The Career Choices curriculum is also used in grades 10-11.</p>
Expenditures	<p>BUDGETED \$120,000 Certificated Personnel Salaries (C/S); \$10,000 Supplies (C/S)</p> <p>ESTIMATED ACTUAL Certificated Personnel Salaries (C/S) - \$138,777 Supplies (C/S) - \$2,449</p>

ACTIONS / SERVICES

Action **1i**

Actions/Services	<p>PLANNED Develop a career center and hire a CTE teacher to provide employment and career-related</p> <p>ACTUAL Action 1 (i) Develop a career center and hire a CTE teacher - The Career Center has been established on the Career</p>
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workshops, and continue to develop internship/work-experience opportunities.

Technical Education Center campus (CTEC). The CTE teacher provides employment and career-related workshops and student worksite placements in the District and the community.

BUDGETED
 \$80,000 Certificated Personnel Salaries (C/S);
 \$20,000 Supplies (Base)

ESTIMATED ACTUAL
 Certificated Personnel Salaries (C/S) - \$98,868
 Supplies (Base) - \$4,683

Expenditures

ACTIONS / SERVICES

Action 1j

PLANNED
 Provide access to and instruction on Google Classroom, instructional technology integration and internet safety for students, parents, and staff.

ACTUAL
Action 1 (j) Provide access to and instruction on Google Classroom, instructional technology integration and internet safety for students, parents, and staff - All teachers received Google classroom professional development for instructional technology integration. All students were provided Internet safety training. Classified staff received limited training. Staff and parent training will be expanded next year. The position of Director of Educational Technology and Curriculum Innovations was created and filled with a highly-qualified administrator.

Actions/Services

BUDGETED
 \$40,000 Certificated Personnel Salaries (C/S);
 \$10,000 Prof. Svcs (base);
 \$20,000 Supplies (Base)

ESTIMATED ACTUAL
 Certificated Personnel Salaries (C/S) - \$48,926
 Prof Svcs (Base) - \$2,000
 Supplies (Base) - \$2,500

Expenditures

ANALYSIS

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

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

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

Actions and Services for this goal were fully implemented (Actions 1a - 1j) as planned.

Action 1a: The district maintained appropriately assigned and credentialed teaching staff to the extent possible given the teacher shortage. Of the credentialed teaching staff, 100% are appropriately assigned and 96% are fully credentialed.

Action 1(b): All pupils have access to standards-aligned materials and materials are appropriately aligned, per state adoption availability. State standards are being implemented in core subject areas.

Action 1(c): The District purchased IlluminateEd data analysis system and began implementation with training of department chairs during the school day. Summer curriculum hours will focus on the creation of formative assessments using IlluminateEd.

Action 1(d): English Language Arts and Math have continued to utilize standards-aligned instructional materials. Social Studies will purchase CCSS-aligned instructional materials for implementation in 2017-18. Science department members attended the NGSS roll-out training and Social Studies attended the CCSS framework conference.

Action 1(e): The Goalbooks contract was continued for the 2016-17 year. The system was used to support the instruction of special education students. Ongoing professional development was provided for all members of the special education department. The ELD coordinator and administrator attended the California Association of Bilingual Education conference to learn strategies to meet the needs of EL students.

Action 1 (f): All school facilities continue to have an overall rating of "Exemplary" as indicated on FIT report.

Action 1 (g): Intervention and tutorial courses, school tutoring and other instructional supports (AVID tutoring, etc.) have continued to be provided to students during and beyond the school day.

Action 1 (h): CTE courses have been aligned and seven career pathways have been delineated. All freshmen currently take the Success 101 course for college and career awareness. The Career Choices curriculum is also used in grades 10-11.

Action 1 (i): The Career Center has been established on the Career Technical Education Center campus (CTEC) and a CTE teacher provides employment and career-related workshops and student worksite placements in the District and the community.

Action 1 (j) Provide access to and instruction on Google Classroom, instructional technology integration and

internet safety for students, parents, and staff - All teachers currently have access to Google Classroom. Teachers have received professional development for instructional technology integration as a tool in providing rigorous and relevant instruction and preparing students for college and careers. All students were provided a laptop and Internet safety training. The Director of Educational Technology and Curricular Innovations was hired to lead the integration of technology and instruction.

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

In 2016-2017, Goal 1: to provide rigorous and relevant instruction that prepares student to be career, college and future ready was deemed effective by observed data. CAASPP data shows an increase in English and increase in Math for students meeting or exceeding standards. Laptop devices were provided to all students and teachers. Professional development was provided for all faculty to implement Google Classroom, Google Apps for Education and to integrate technology into classroom instruction. To support the integration of technology with instruction, a Director of Educational Technology and Curricular Innovation was hired. She has worked as a liaison between teachers, staff, parents, and students to streamline the District-wide roll out of devices. The district researched, purchased and contracted with Illuminate Ed as the data analysis system.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1(a) Certificated personnel salaries (base) were budgeted at \$750,000 and the actual cost was \$2,328,972. This will now represent 100% of the certificated staff who teach in the core subject areas.

Action 1(b) Professional services was budgeted at \$100,000 and actual costs were \$0. Costs for professional services were not needed since new adoptions were made for 2017-18 and professional development was in the form of salaries and benefits for department release time to attend content area workshops. In addition, the Science department met to create a new course sequence for 2017-18 that more closely aligns with the NGSS standards. Supplies were budgeted at \$20,000 and actual costs were \$2,000, since textbooks will not be purchased for ELD until 2017-18.

Action 1(c) Professional services were lower than estimated for the district-wide data analysis system. The District hired a Director of Educational Technology and Curricular Innovations that dedicates a portion of her time to working with teachers on the use of the data analysis system and the creation of subject area common and formative assessments.

Action 1(d) NGSS Science adoption was delayed because of course realignment and instructional material adoption approval. Certificated salaries budgeted at \$120,000 are already listed in 1(a). The professional services cost of

\$2,200 are for the APEX online coursework.

Action 1(e) The focus of this action during 2016-17 was to provide professional development for instruction that meets the needs of EL, Special Education and socio-economically disadvantaged students. Targeted instruction and support for EL and Special Education students was provided by teachers and instructional assistants. The budgeted amount was \$40,000 for supplies. The actual cost of salaries and benefits for certificated staff was \$197,576 for instruction in ELD, Literacy and Special Education classes. Professional services were added for \$2,955 for professional development. Better CCSS-aligned ELD instructional/enrichment and Special Ed materials continue to be researched for purchase in 2017-18.

Action 1(f) Emergency repairs to facilities due to heavy rains caused an increase in supplies by \$229,488 and in professional services by \$170,652.

Action 1(g) Intervention, tutorial services and school tutoring increased from a budgeted amount of \$25,000 for certificated staff and \$20,000 for classified staff support to \$321,085 for certificated staff and \$64,000 for classified staff to provide services during and beyond the school day. More staff was assigned to provide these targeted services.

Action 1(h) The budgeted costs to delineate career pathways and CTE courses and to implement the Success 101 course were \$120,000 for certificated staff and \$10,000 for supplies. The actual costs for certificated staff was \$138,777 due to increased salaries and supplies was \$2,449 due to the replacement cost of the Career Choices materials as opposed to the initial purchase of the materials which was done in prior years.

Action 1(i) The certificated personnel salaries were budgeted at \$80,000 but with the inclusion of benefits was actually \$98,868. Supplies for the Career Center were purchased from grants for a savings of \$20,000, which was the amount budgeted.

Action 1(j) Certificated salaries were budgeted at \$40,000 but were actually \$48,926. The Google training was conducted on-site several times during the school year using district employees as trainers. Therefore, the \$10,000 budgeted for professional services and \$20,000 for supplies were not needed.

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.

Science courses were realigned and teachers attended NGSS professional development. Textbooks will be evaluated for purchase in 2017-2018.

EL materials were not purchased, but professional development was provided (Priority 2a, p. 10)

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 5(a): Pupil Engagement: *School attendance rates: Increased by 1% from previous year.*

ACTUAL

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

School average daily attendance rate decreased by 1%.

- 2014-15 Attendance rate 93%
- 2015-16 Attendance rate 92%

Priority 5(b): Pupil Engagement: *Chronic Absenteeism rates: Current Chronic Absenteeism rate decrease by 1% from the previous year.*

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

Chronic absenteeism decreased by 4%

- 2014-15 16.0%
- 2015-16 12.0%

Priority 5(c): Pupil Engagement: *Middle School Dropout rate: N/A*

Priority 5(c): Pupil Engagement: *Middle School Dropout rate: N/A*

Priority 5(d): Pupil Engagement: *High School Dropout rate: Current Dropout rate will decrease by 1%*

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

Dropout rate increased by .8%

- 2014-15 dropout rate 1.7
- 2015-16 dropout rate 2.5

Priority 5(e): Pupil Engagement: *High school graduation rate: Current Graduation will increase by 1%*

Priority 5(e): Pupil Engagement: *High school graduation rate:*

Graduation rate declined by 3%

- 2014-15 96.9%
- 2015-16 93.7%

Priority 6 (a): School Climate: *Pupil suspension rate - Decrease by 5% from previous year.*

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

- 2013-14 10.5%
- 2014-15 11.3%
- 2015-16 data not available from CDE

This data is from DataQuest (<http://data1.cde.ca.gov/dataquest/>) for suspension and expulsion rates.

According to the California School Dashboard suspension rates increased. Our status is listed as high with an 8.5% or an increase of 0.4% from 2013-14 to 2014-15. In that same time period, suspension rates declined significantly for English Learners (-2.2%), students with disabilities (-5%), Hispanics (-2.2%)

	and two or more races (-2.8%).
Priority 6 (b): School Climate: <i>Pupil expulsion rate - Maintain below 2.5% expulsion rate.</i>	Priority 6 (b): School Climate: <i>Pupil expulsion rate:</i> <ul style="list-style-type: none"> • 2013-14 1.2% • 2014-15 .2% • 2015-16 data not yet available from CDE. <p>This data is from DataQuest (http://data1.cde.ca.gov/dataquest/) for suspension and expulsion rates.</p>
Priority 6 (c): School Climate: <i>Other local measures (surveys)</i> <i>Focus Questions: School safety & Connectedness</i> <ul style="list-style-type: none"> • Continue to monitor "School Safety"; maintaining at or above 80% for all groups. • Continue to monitor "Feel connected"; maintaining a student rating at 75% or above and Parents/ Community and staff at 70% or above. 	Priority 6 (c): School Climate: <i>Other local measures (surveys)</i> Comparing 2015-2016 to 2016-2015 School Safety Survey, focus questions results were as follows: Feeling of safety at school <ul style="list-style-type: none"> • Students responding positively decreased from 90% of students to 78% • Parents/Community responding positively increased from 83% to 84% • Staff responding positively increased from 81% to 82%.

ACTIONS / SERVICES

Action

2a

Actions/Services

PLANNED Continue to provide training to staff and students on personal awareness (E-Colors) and implement strategies in classes.	ACTUAL Action 2 (a) - Continue to provide training to staff and students on personal awareness (E-Colors) and implement strategies in classes. All staff report that they have been partially to fully trained in using E-Colors. <ul style="list-style-type: none"> • 100% of teachers responding to the faculty survey reported
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	they have partially to fully received professional development and materials focused on E-Colors.
BUDGETED \$10,000 Certificated Staff Training (C/S)	ESTIMATED ACTUAL Certificated Staff Training (C/S) - \$0 No costs were incurred because the training was done by one of our teachers (a certified trainer) during a pre-service meeting for all staff.

Expenditures

ACTIONS / SERVICES

Action

2b

PLANNED Provide curriculum development and planning time for PBIS team to prepare for introduction of PBIS philosophy and 2016-17 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.	ACTUAL Action 2(b) - Provide curriculum development and planning time for PBIS team to prepare for introduction of PBIS philosophy and 2016-17 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. <ul style="list-style-type: none"> • TUHS PBIS Team met at least seven times this year to plan, prepare and begin implementation of PBIS. Teachers voted and decided on an acronym. Team visited Bakersfield High School to see model implementation strategies and discussed next steps. • Based upon student feedback, three TUHS teachers attended Link Crew Training and began the process to implement a Link Crew program for the 2017-18 school year. Teachers also attended Highland High School May Day training to plan the training for the Link Crew leaders. • BVHS is in year two of PBIS implementation. School personnel are integrating the umbrella expectations into the school culture and climate. The implementation has affected budget decisions and decision making in general on a school-wide basis. Teachers visited two Kern County continuation high schools to gain insight into next steps for deeper integration of PBIS and ongoing fidelity.
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Actions/Services

	<ul style="list-style-type: none"> BVHS plans to implement SWIS (Schoolwide Interventions and Supports) for collection and disaggregation of behavioral data, to evaluate program effectiveness and to adjust program components accordingly. The plan is to integrate functions of the SWIS system into AERIES (student data management system) in the near future in order to benefit PBIS programs at both campuses.
Expenditures	<p>BUDGETED \$250,000 Certificated Personnel Salaries (Base)</p> <p>ESTIMATED ACTUAL Certificated Salaries (Base) - \$20,405 Supplies (Base) - \$9,791 Prof Dev (Base) - \$2,216</p>

ACTIONS / SERVICES

Action **2c**

Actions/Services	<p>PLANNED Continue implementation of the Alternative to Suspension (ATS) Program and investigate the establishment of Alternative Learning Center.</p>	<p>ACTUAL Action 2 (c) - Continue implementation of the Alternative to Suspension (ATS) Program and investigate the establishment of Alternative Learning Center.</p> <ul style="list-style-type: none"> The ATS program continued to be implemented in the 2016-17 school year. The program was supported by monthly professional development provided by Blue Water Consulting. In preparation for the transition to the Alternative Learning Center (ALC) model in the 2017-18 school year, a team of three visited the ALC in Oceanside, CA. Three days of support service were provided by Blue Water Educational Consulting for assistance with planning and preparation for the implementation of the Alternative Learning Center pilot to begin during the 2017-18 school year.
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Expenditures

BUDGETED

\$120,000 Certificated Salaries (C/S)
\$20,000 Classified Salaries (C/S)
\$10,000 Supplies C/S

ESTIMATED ACTUAL

Certificated Salaries (C/S) - \$130,766
Classified Salaries (C/S) - \$56,923
Supplies (C/S) - \$890
Prof Svcs (C/S) - \$32,400

ACTIONS / SERVICES

Action

2d

Actions/Services

PLANNED

Implement the Human Element course (a project that celebrates students' similarities and differences and promotes kindness)

ACTUAL

Action 2 (d) - Implement the Human Element course

The new Human Element course started with 14 students. Student activities included: letters to veterans, posting post-it notes on students' lockers to encourage them throughout finals, and promoting "Kindness" month in February. Students also created a video to pledge kindness and human element bracelets were created for contest winners. Human Element students were active contributors to the success of *Pizza with the Principal* events and *Pastries with the Principal* community events.

Expenditures

BUDGETED

\$20,000 Certificated Salaries (Base)

ESTIMATED ACTUAL

Certificated Salaries (Base) - \$25,731
Supplies (Base) - \$2,674

ANALYSIS

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

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

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

Actions and Services for this goal were fully implemented (Actions 2a - 2d) as planned.

Action 2a: E-Colors training was available for all staff and their students to improve implementation of personal awareness strategies in classes. At the beginning of the school year, the entire staff participated in a workshop session demonstrating the application of E-Colors.

Action 2b: A team of TUHS teachers was trained on Positive Behavior Intervention and Support (PBIS) programs. This team is guiding the district to implement PBIS on the TUHS campus. This year the committee identified needs and developed the acronym to be used to reinforce PBIS. BV has fully implemented PBIS and will continue to maintain and improve support on that campus. Three TUHS teachers attended Link Crew Training and began the process to implement a Link Crew program for the 2017-18 school year. Three teachers also attended Highland High School May Day training to plan training for the Link Crew leaders.

Action 2c: The Alternative to Suspension (ATS) program was established in the 2015-16 school year and was fully implemented in 2016-17.

Action 2d: Students in the Human Element course planned and executed a variety of activities to promote kindness on campus and throughout the community.

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

Action 2a, 2b and 2d: E-colors continues to be a positive strategy for staff and students to develop personal awareness skills and contribute to a collaborative learning/work environment. PBIS began with a committee that explained the system to the entire district staff. The TUHS campus worked throughout the year to set up the structure needed to implement PBIS campus-wide at TUHS. BV adopted the PBIS system in recent years and it continues to be effective on that campus. The Human Element class involved students in planning activities that created a positive learning environment. Human Element activities were well-received by staff and students. The kindness activities had a positive impact throughout the district. Surveys of students, staff and parents/community members showed an increase in feeling connected to the school. Parents (30%) and staff (12%) showed marked increases in feeling connected to their school.

Action 2c: The ATS program kept students in school and helped eliminate loss of educational time. However, there were concerns by staff on the effectiveness of the program in deterring undesired behavior. The program was evaluated and will be continued with new training for program staff and full implementation of model strategies. Data collected showed there was a

decrease in chronic absenteeism and expulsions.

In spite of successful implementation of the four actions, there was a slight drop in attendance (1%), and the graduation rate (3%) and there were also miniscule increases in the dropout rate (0.8%) and the suspension rate (0.5%). While these changes are minor in scope, they bring attention to work that needs to continue to be done.

Action 2 (a) No costs were incurred for E-Colors training because it was provided by one of our teachers (a certified E-Colors trainer) during a pre-service meeting for all staff for a savings of \$10,000 in budgeted expenditures.

Action 2 (b) The curriculum development and planning time for PBIS team to prepare for introduction of PBIS professional development to staff was provided by faculty during pre-service, thereby eliminating the need for substitutes or time outside the contractual day. Additionally, the \$250,000 budgeted for certificated personnel salaries were already accounted for in Goal 1a, (p. 16) and 1 (g) p. 20. The actual certificated personnel salaries were \$30,297 for release time to plan and prepare for PBIS and Link Crew and \$14,338 for travel and conference to learn about each of these initiatives. (No costs were budgeted for travel and conference).

Action 2 (c) A full time instructional assistant (a \$30,766 increase over the budgeted amount) was added to assist students in the Alternative to Suspension program. Consultants were contracted to guide both the ATS program and the ALC planning (a \$32,400 expenditure that had not been budgeted). Neither supplies nor classified salaries were expended as budgeted, \$10,000 and \$20,000 respectively (p. 29).

Action 2 (d) The Human Element class was implemented and the actual expenditures were \$5,731 over the budgeted amount. Supplies (\$2,674) for the class were added that had not been budgeted.

Based upon student feedback provided during *Pizza with the Principal* and during a Community Meeting (where it was recommended that Link Crew be added to the high school program) three TUHS teachers attended Link Crew Training and began the process to implement a Link Crew program for the 2017-18 school year. Three teachers also attended Highland High School May Day training to plan training for the Link Crew leaders. The expected outcomes are a decrease in pupil suspension rates and an increase in students feeling safe and connected to their school as measured by the student climate survey (p. 27).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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 1 2 3 4 5 6 7 8
COE 9 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

- School Site Council Maintain participation at 10 or more parents
- Parent Institute for Quality Education-Maintain participation at 90 or more parents participating
- Parent Project-Increase to 30 parents
- Parents logging into MyCATS-Increase from (current) 43.9% to 50% of parents logging in to MyCATS at least 11 times per month

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

- DELAC parent participation-Maintain at least 180 parents or more

ACTUAL

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

- School Site Council Maintained participation at 6 or more parents
- Parent Institute for Quality Education- PIQE was not offered for the 2016-17 school year.
- Parent Project-Parent project not offered for the 2016-2017 school year.
- Parents logging into MyCATS-Increase from (current)
 - Parents reported to logging on to MyCats at least 11 times/mo decreased to 20%
 - All freshman parents logged into MyCats to complete student registration and to ensure they knew how to log into the system.

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

- DELAC parent participation dropped slightly to a total of 157 parents

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

- Increase participation in IEP process to 100%

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

Parent participation in the IEP process increased by 6%

- 2014-2015 Parent participation 59%
- 2015-2016 Parent participation 66%
- 2016-2017 Parent participation 72%

ACTIONS / SERVICES

Action **3a**

Actions/Services

PLANNED
Action 3 (a) - Parental Involvement: Efforts to seek parent input for decision making
 Maintain meetings of School Site Council (SSC), DELAC teams, and District Strategic Planning Committee. Teams will revisit and revise the goals for the district.

ACTUAL
Action 3 (a) - Parental Involvement: Efforts to seek parent input for decision making
 School Site council and DELAC teams were maintained throughout the year. DELAC meetings were held monthly and averaged 25 attendees and school site council meetings were held quarterly and averaged eight attendees. The District Strategic Planning committee met in March and follow-up was done with staff in the succeeding months. The three top goals identified by the Committee were integrated into the goals of the LCAP.

Expenditures

BUDGETED
 \$5,000 Certificated Stipends (C/S)

ESTIMATED ACTUAL
Certificated Stipends (C/S) - \$5,349
Classified Salary & Benefits (C/S) – \$552
Supplies (C/S) - \$665

ACTIONS / SERVICES

Action **3b**

Actions/Services

PLANNED
Action 3 (b) - Parental Involvement: Participation of Parents for Unduplicated Pupils
 Maintain parent education opportunities through Parent Institute for Quality Education and Parent Project.

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

ACTUAL
Action 3 (b) - Parental Involvement: Participation of Parents for Unduplicated Pupils
 Parent education opportunities through PIQE and Parent Project did not occur in the 2016-2017 school year due to decrease in interest and attendance. Instead, parents were encouraged to enroll in adult school classes through West Kern Adult Education Network (WKAEN), of which TUHSD is a partner.
 In its first full year of operation, 39 parents of TUHSD students enrolled in literacy, ESL, Citizenship, GED preparation and work skills courses through West Kern Adult Education Network (in which TUHSD is a member). Personnel costs were borne by WKAEN, but TUHSD provided classroom space and assisted in disseminating course information and scheduling during school events.

Expenditures

BUDGETED
 \$2,500 Certificated Stipend (C/S)
 \$5,000 Classified Salaries (C/S)

ESTIMATED ACTUAL
Certificated Stipends (C/S) - \$0
Classified Salaries (C/S) - \$0

ACTIONS / SERVICES

Action **3c**

Actions/Services

PLANNED
Action 3 (c) - Parental Involvement: Participation of Parents of Pupils with

ACTUAL
Action 3 (c) - Parental Involvement: Participation of Parents of Pupils with Exceptional Needs

Expenditures

<p>Exceptional Needs Increase participation of parents of pupils with exceptional needs in their student’s IEP.</p>	<p>Parents of pupils with exceptional needs participated in their student’s IEP at an increased rate.</p>
<p>BUDGETED \$7,000 Certificated Salaries (C/S)</p>	<p>ESTIMATED ACTUAL Certificated Salaries (C/S) – \$27,863</p>

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.

<p>Action 3 (a) - Parental Involvement: Efforts to seek parent input for decision making School Site Council (SSC) and DELAC met routinely throughout the school year. Parent participants provided input on the topics for the meetings and gave feedback on the School Safety Plan, efforts to improve school climate, the LCAP, etc. Parent representatives from SSC and DELAC were part of the School Safety Committee. In addition to SSC and DELAC, input received from a community meeting resulted in the initiation of <i>Pizza with the Principal</i> (for students) and <i>Pastries with the Principal</i> (for parents and community members) that provide opportunities to meet with the site principal to discuss any topic of interest to the students and parents/community members. The District Strategic Planning session was held in March with stakeholders (students, parents, teachers, classified staff, administrators, board members and community members) to recommend District priorities. The three top goals identified by the Committee were integrated with the goals of the LCAP.</p> <p>Action 3 (b) - Parental Involvement: Participation of Parents for Unduplicated Pupils Due to a decrease in participation, parent education opportunities through PIQE and Parent Project did not occur in the 2016-2017 school year. Efforts during 2016-17 were focused on encouraging parents to enroll in adult school classes through West Kern Adult Education Network (WKAEN), of which TUHSD is a partner. WKAEN officials recruited parents for literacy, ESL, Citizenship, GED preparation and work skills courses. Personnel costs were borne by WKAEN, but TUHSD provided classroom space and assisted in disseminating course information during school events. Classes</p>
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were held at the TUHS, CTEC and BV sites.

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

The West Kern Adult Education Network is in full operation providing literacy, ESL, Citizenship, GED prep and work skills courses for adults in the community. Access to information and the close proximity to the courses has made enrollment much easier for participants.

Actions and Services for this goal were partially implemented (Actions 3a - 3c) as planned and changes were made due to low participation rates.

Action 3 (a) Although parent participation slightly decreased in both School Site Council and DELAC, involvement of both groups remained strong. Members of both SSC and DELAC were involved in greater depth with providing input on school reports, advising the Board on policy, etc. Survey results showed the community felt connected to the school and were excited about the 1:1 device rollout to the students. The Strategic Planning session in March reviewed District progress and challenges since the last plan and focused attention on the priorities through the next three years. The goals of the Strategic Planning Session were integrated into the LCAP goals.

Action 3 (b) PIQE and Parent Project were not continued this year, but efforts focused on parent enrollment in adult education courses with our partner, West Kern Adult Education Network. These efforts resulted in the enrollment of 39 parents of unduplicated students.

Action 3 (c) While this action was effective, and the participation rate of parents of special needs students increased in attending IEP meetings, the action did not directly correlate with the result. The action to increase the participation rate impacting the parents of exceptional needs students will be revised for 2017-18.

Action 3 (a) Expenditures for parental involvement in order to gain parent input for decision-making was very close to the budgeted amount of \$5,000 for certificated stipends. Overtime for a classified staff member to assist with the DELAC meetings (\$552) and supplies (\$665) for the meetings were expenditures not included in the budgeted amount.

Action 3 (b) Parent education opportunities through PIQE and Parent Project did not occur in the 2016-2017

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.

school year due to decrease in interest and attendance (\$7,500 budgeted for certificated stipend and classified salaries).

Action 3 (c) Parental involvement through participation in the IEP process by parents of pupils with exceptional needs had a \$20,863 increase in expenditures over the \$7,000 budgeted amount due to the intensification of time for a certificated staff member.

Action 3 (b) was not implemented due to low parent interest. This change may be due to the number of sessions held at the school in prior years when participation was high. Emphasis was placed on parent education courses that were sponsored by West Kern Adult Education Network resulting in 39 parents of TUHSD students enrolled in literacy, ESL, Citizenship, GED preparation and work skills courses (p. 34).

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 LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

LCAP goals were presented to local parent groups in meetings, such as DELAC (March 16, 2017) and School Site Council (May 17, 2017) and were shared with all staff at the beginning of the school year (August 2016). Staff, student and parent survey data was collected and included in the plan. The LCAP goals and vision were presented to local service clubs such as Soroptimist, Kiwanis and Rotary in November 2016. The goals and strategies of the LCAP were discussed with the Leadership Team (faculty representatives from each department and school site). On March 4, 2017, representatives from all stakeholder groups - students, parents, community members, classified staff, certificated staff, administrators, and board members - met for a Strategic Planning session to determine the District priorities for the next three years. Site principals shared LCAP goals and strategies with their staff at meetings throughout the school year. A link to the LCAP was shared with all staff, including CTA and SEIU bargaining unit leadership, to allow them to provide input. Parents and community members were also provided with the link to the LCAP to provide feedback. Input received from these groups was integrated into the plan. In addition, an LCAP Community Meeting was held on May 23, 2017. Parents, students and community members were provided an overview of the plan. Opportunities for verbal input were provided as well as information regarding a link on our website to allow for additional comments. A public hearing was held on June 5, 2017 to gather further input. The LCAP was approved by the Board of Trustees at the June 12, 2017 regular Board meeting.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The three top priorities of the Strategic Planning Committee (in rank order) were: 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. The priorities helped to reinforce the three goals of the LCAP.

These priorities, along with the surveys and information garnered from the other staff, parent, student and community meetings served to shape and refine the goals and strategies for 2017-19. The general consensus was that the goals remain the same. The input received from stakeholders helped to refine the actions and strategies.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

In 2015-16, students meeting or exceeding standards on the CAASPP test were low at 37% in ELA and 16% in Math. Only 25% of students are graduating having met the A-G requirements.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1(a): Basic Services: <i>Teachers appropriately assigned and fully credentialed for assignment:</i>	96% are fully credentialed and appropriately assigned.	Increase from 2016- 2017 in 2017-2018 by 1% or more.	Maintain the increase from 2017-2018 in 2018-2019, pending credentialing trends.	Maintain the increase from 2018-2019, pending credentialing trends.
Priority 1(b): Basic Services: <i>Pupils access to standards-aligned materials</i>	All pupils have access to standards-aligned materials and materials are appropriately aligned, per	Continue to provide access to standards-aligned materials and ensure materials are appropriately	Maintain access to standards-aligned materials and ensure materials are appropriately aligned, per	All pupils have access to standards-aligned materials and ensure materials are appropriately aligned, per

	state adoption availability.	aligned, per state adoption availability.	state adoption availability.	state adoption availability.
Priority 1(c): Basic Services: <i>School facilities maintained in good repair-</i> <ul style="list-style-type: none"> • <i>Maintain an overall rating of "GOOD" on all facilities as indicated on the FIT report</i> 	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: <i>Implementation of CA academic and performance standards:</i> <ul style="list-style-type: none"> • <i>Teachers across curricular areas have partially implemented CCSS and substantially implemented ELD standards.</i> 	90% of teachers receive CCSS professional development	<p>Maintain 90% of teachers receive CCSS professional development</p> <p>Teachers across curricular areas will substantially to fully implemented CCSS and substantially implemented ELD standards as reported on faculty survey.</p> <p>All core area departments will engage in summer curriculum development to support common core standards</p>	<p>Maintain 90% of teachers receive CCSS professional development</p> <p>Teachers across curricular areas will substantially to fully implemented CCSS and substantially implemented ELD standards as reported on faculty survey.</p> <p>All core area departments will engage in summer curriculum development to support common core standards.</p>	<p>Maintain 90% of teachers receive CCSS professional development</p> <p>Teachers across curricular areas will substantially to fully implemented CCSS and substantially implemented ELD standards as reported on faculty survey.</p> <p>All core area departments will engage in summer curriculum development to support common core standards.</p>
Priority 2(b): Implementation of	Maintain ELD services for EL	Maintain ELD services for EL	Maintain ELD services for EL	Maintain ELD services for EL

<p>State Standards: Programs/Services to enable English Learners access to CCSS and ELD standards</p>	<p>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>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>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>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>Priority 4(a): Pupil Achievement: Statewide assessments- <i>The CST and CAHSEE are no longer given.</i></p>	<p>The CST and CAHSEE are no longer given.</p>	<p>The CST and CAHSEE are no longer given.</p>	<p>The CST and CAHSEE are no longer given.</p>	<p>The CST and CAHSEE are no longer given.</p>
<p>CAASPP- Overall Achievement in English Language Arts:</p>	<p>Students scoring met or exceeded standard 37% Students nearly met 29% Students not meeting standard: 33%</p>	<p>Increase the students meeting or exceeding standards by 3% from 2017. Decrease the students scoring not met by 3%</p>	<p>Increase the students meeting or exceeding standards by 3% from 2018. Decrease the students scoring not met by 3%</p>	<p>Increase the students meeting or exceeding standards by 3% from 2019. Decrease the students scoring not met by 3%</p>

<p><i>CAASPP-Overall Achievement in Math</i></p>	<p>Students scoring met or exceeded standard 16%.</p> <p>Students nearly met 27%</p> <p>Students not meeting standard: 57%</p>	<p>Increase the students meeting or exceeding standards by 3% and decrease the students scoring not met by 3% on CAASPP.</p>	<p>Increase the students meeting or exceeding standards by 3% and decrease the students scoring not met by 3% on CAASPP.</p>	<p>Increase the students meeting or exceeding standards by 3% and decrease the students scoring not met by 3% on CAASPP.</p>
<p>CAASPP-Subgroups</p>	<p><u>Socially Economically Disadvantaged on CAASPP</u></p> <p>Students scoring met or exceeded standard 26% ELA 13% Math</p> <p>Students nearly met 29%ELA 28%Math</p> <p>Students not meeting standard: 35% ELA 60% Math</p> <p><u>English Learners:</u></p> <p>Students nearly met 11%ELA 10%Math</p> <p>Students not meeting standard: 89% ELA 90%Math</p> <p><u>Students with Disabilities</u></p> <p>Students nearly met</p>	<p><u>Socially Economically Disadvantaged:</u> We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p> <p><u>English Learners:</u> We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p> <p><u>Students with Disabilities:</u> We will Increase the students meeting or exceeding standards and</p>	<p><u>Socially Economically Disadvantaged:</u> We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p> <p><u>English Learners:</u> We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p> <p><u>Students with Disabilities:</u> We will Increase the</p>	<p><u>Socially Economically Disadvantaged:</u> We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p> <p><u>English Learners:</u> We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p> <p><u>Students with Disabilities:</u> We will Increase the students meeting or exceeding standards and decrease the</p>

	<p>13%ELA 0%Math</p> <p>Students not meeting standard: 88% ELA 100% Math</p>	decrease the students scoring not met on CAASPP.	students meeting or exceeding standards and decrease the students scoring not met on CAASPP.	students scoring not met on CAASPP.
CELDT 2014-2015 (District):	Transition to ELPAC in 2017-18	Transition to ELPAC and set baseline data	Increase from benchmark by 2%	Increase from benchmark by 2%
Priority 4(b): Pupil Achievement: API	N/A	N/A	N/A	N/A
Priority 4(c): Pupil Achievement: UC/CSU/Technical Education	<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%.</p> <p>Increase district wide CTE enrollments by 1%</p>	<p>Increase the number of students meeting A-G requirements by 1%.</p> <p>Increase district wide CTE enrollments by 1%</p>	<p>Increase the number of students meeting A-G requirements by 1%.</p> <p>Increase district wide CTE enrollments by 1%</p>
Priority 4(d): Pupil Achievement: CELDT Progress	<p>Transition to ELPAC</p> <p>47% of EL students, who were enrolled for two consecutive school years, made one level of progress from 2015-16 to 2016-17.</p>	Increase percentage of identified EL students who have shown progress by 1% from previous year	Increase percentage of identified EL students who have shown progress by 1% from previous year	Increase percentage of identified EL students who have shown progress by 1% from previous year

Priority 4(e): Pupil Achievement <i>EL Reclassification Rate:</i>	<i>Redesignation rate FEP 2015-16 baseline of 26.4%</i>	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 <i>Percentage of Pupils passing AP exam with a 3 or higher:</i>	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 <i>Percentage of Pupils who participate in and demonstrate college preparedness on EAP (or other)</i>	English 2015-16 <ul style="list-style-type: none"> Prepared 14% Partially Prepared 32% Math 2015-16 <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: <i>School attendance rates</i>	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: <i>Chronic Absenteeism rates</i>	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: <i>Middle School</i>	N/A	N/A	N/A	N/A

<i>Dropout rate</i>				
Priority 5(d): Pupil Engagement: <i>High School Dropout rate</i>	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: <i>Graduation Rate</i>	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: <i>Pupil suspension rate</i>	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: <i>Pupil expulsion rate</i>	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: <i>Other local measures (surveys): Focus Questions: School safety & Connectedness hu Continue to monitor "School Safety"</i>	<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% 	<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>

	<ul style="list-style-type: none"> • Parents/Community 90% • Staff responding positively 76%. 			
<p>Priority 7(a): Course Access: Broad Course of Study</p>	<p>2015-16 Advanced Math enrollment 31%</p> <p>2015-16 a-g Ready 25%</p> <p>Career pathway: <i>2015-16, 486 concentrators and 54 completers</i></p>	<p>Increase enrollment in advanced math classes by 3% as measured by course enrollment in Advanced Math courses in Adv. Alg. II, AP Statistics, & 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. Establish a baseline percentage of district students engaged in Career Pathways during 2016-2017 school year.</p> <p>Increase the number of concentrators and completers in CTE classes by 10 students</p>	<p>Increase enrollment in advanced math classes by 3% as measured by course enrollment in Advanced Math courses in Adv. Alg. II, AP Statistics, & 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. Establish a baseline percentage of district students engaged in Career Pathways during 2016-2017 school year.</p> <p>Increase the number of concentrators and completers in CTE classes by 10 students</p>	<p>Increase enrollment in advanced math classes by 3% as measured by course enrollment in Advanced Math courses in Adv. Alg. II, AP Statistics, & 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. Establish a baseline percentage of district students engaged in Career Pathways during 2016-2017 school year.</p> <p>Increase the number of concentrators and completers in CTE classes by 10 students</p>
<p>Priority 7(b): Course Access: Programs/services</p>	<p>Maintain access for 100% of students with special needs in specially</p>	<p>Maintain access for 100% of students with special needs in specially</p>	<p>Maintain access for 100% of students with special needs in specially</p>	<p>Maintain access for 100% of students with special needs in specially designed</p>

for unduplicated pupils	designed instructional settings	designed instructional settings	designed instructional settings	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 <ul style="list-style-type: none"> • 57.5% for aerobic capacity • 60.1% for aerobic capacity 	<i>Increase areas of Aerobic Capacity and Body Composition by 1% from previous year.</i>	<i>Increase areas of Aerobic Capacity and Body Composition by 1% from previous year.</i>	<i>Increase areas of Aerobic Capacity and Body Composition by 1% from previous year.</i>

PLANNED ACTIONS / SERVICES

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain an appropriately assigned and credentialed teaching staff.	Maintain an appropriately assigned and credentialed teaching staff.	Maintain an appropriately assigned and credentialed teaching staff.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,500,000	Amount: \$1,500,000	Amount: \$1,500,000
Source: Base Funds	Source: Base Funds	Source: Base Funds
Budget Reference: \$1,500,000 Certificated Salaries	Budget Reference: \$1,500,000 Certificated Salaries	Budget Reference: \$1,500,000 Certificated Salaries

Action **1b**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement state standards in core subject areas and ELD.	Implement state standards in core subject areas and ELD.	Implement state standards in core subject areas and ELD.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$233,286	Amount: \$380,244	Amount: \$505,888
Source: Sup/Con Funds	Source: Sup/Con Funds	Source: Sup/Con Funds
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Action **1c**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement IlluminateEd to enable teachers and departments analysis data of student achievement to assist in classroom instructional strategies, benchmarks, and formative assessments.	Continue implementation of IlluminateEd to enable teachers and departments analysis data of student achievement to assist in classroom instructional strategies, benchmarks, and formative assessments.	Continue implementation of IlluminateEd to enable teachers and departments analysis data of student achievement to assist in classroom instructional strategies, benchmarks, and formative assessments.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$52,500	Amount: \$60,000	Amount: \$67,500
Source: Sup/Con Funds	Source: Sup/Con Funds	Source: Sup/Con Funds
Budget Reference: \$7,500 Prof Svcs \$45,000 Certificated Salaries	Budget Reference: \$10,000 Prof Svcs \$50,000 Certificated Salaries	Budget Reference: \$12,500 Prof Svcs \$55,000 Certificated Salaries

Action **1d**

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

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

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

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount \$2,000

Source Sup/Con Funds

Budget Reference \$2,000 Prof Svcs

2018-19

Amount \$2,000

Source Sup/Con Funds

Budget Reference \$2,000 Prof Svcs

2019-20

Amount \$2,000

Source Sup/Con Funds

Budget Reference \$2,000 Prof Svcs

Action **1e**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
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.	Maintain instructional/enrichment materials and provide professional development that specifically meet the needs of English Learners, Special Education students, and socio-economically disadvantaged students.	Maintain instructional/enrichment materials and provide professional development that specifically meet the needs of English Learners, Special Education students, and socio-economically disadvantaged students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$83,000	Amount	\$83,500	Amount	\$83,500
Source	Sup/Con Funds	Source	Sup/Con Funds	Source	Sup/Con Funds
Budget Reference	\$80,000 Certificated Salaries (a) \$3,000 Prof Svcs	Budget Reference	\$80,000 Certificated Salaries (a) \$3,500 Prof Svcs	Budget Reference	\$80,000 Certificated Salaries (a) \$3,500 Prof Svcs

Action **1f**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain school facilities in good repair.	Maintain school facilities in good repair.	Maintain school facilities in good repair.

BUDGETED EXPENDITURES

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

Action **1g**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount **\$235,000**

Amount **\$265,000**

Amount **\$265,000**

Source
(a) Supp/Con Funds
(b) Base Funds

Source
(a) Supp/Con Funds
(b) Base Funds

Source
(a) Supp/Con Funds
(b) Base Funds

Budget Reference
(a) \$170,000 Certificated Salaries
(a) \$50,000 Classified Salaries

Budget Reference
a) \$200,000 Certificated Salaries
(a) \$50,000 Classified Salaries
(b) \$15,000 Prof Svcs

Budget Reference
(a) \$200,000 Certificated Salaries
(a) \$50,000 Classified Salaries
(b) \$15,000 Prof Svcs

Action **1h**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue 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.

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.

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.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$143,000

Amount \$143,000

Amount \$143,000

Source Supp/Con Funds

Source Supp/Con Funds

Source Supp/Con Funds

Budget Reference \$140,000 Certificated Salaries
\$3,000 Supplies

Budget Reference \$140,000 Certificated Salaries
\$3,000 Supplies

Budget Reference \$140,000 Certificated Salaries
\$3,000 Supplies

Action **1i**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

Maintain career center and continue the opportunities to provide employment and career-related workshops, and continue to develop internship/work-experience opportunities.

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount **\$92,500**

Amount **\$92,500**

Amount **\$92,500**

Source **Supp/Con Funds**

Source **Supp/Con Funds**

Source **Supp/Con Funds**

Budget Reference **\$90,000 Certificated Salaries
\$2,500 Supplies**

Budget Reference **\$90,000 Certificated Salaries
\$2,500 Supplies**

Budget Reference **\$90,000 Certificated Salaries
\$2,500 Supplies**

Action **1j**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: _____

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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.

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.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$45,000

Amount \$45,000

Amount \$45,000

Source Supp/Con Funds

Source Supp/Con Funds

Source Supp/Con Funds

Budget Reference \$45,000 Certificated Salaries

Budget Reference \$45,000 Certificated Salaries

Budget Reference \$45,000 Certificated Salaries

New

Modified

Unchanged

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

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: <i>School attendance rates</i>	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: <i>Chronic Absenteeism rates</i>	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: <i>Middle School Dropout rate</i>	N/A	N/A	N/A	N/A
Priority 5(d): Pupil Engagement: <i>High School Dropout rate</i>	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: <i>Graduation Rate</i>	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: <i>Pupil suspension rate</i>	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: <i>Pupil expulsion rate</i>	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):	Feeling of safety at	Increase feeling of safety	Increase feeling of safety	Increase feeling of safety

<p>School Climate: <i>Other local measures (surveys):</i> <i>Focus Questions: School safety & Connectedness hu</i> <i>Continue to monitor "School Safety"</i></p>	<p>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% • Staff responding positively 76%. 	<p>by all groups by 3%.</p> <p>Increase feeling of being connected at school by 3% in all groups.</p>	<p>by all groups by 3%.</p> <p>Increase feeling of being connected at school by 3% in all groups.</p>	<p>by all groups by 3%.</p> <p>Increase feeling of being connected at school by 3% in all groups.</p>
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Action **2a**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to provide training to staff and students on personal awareness (E-Colors) and implement strategies in classes.	Continue to provide training to staff and students on personal awareness (E-Colors) and implement strategies in classes.	Continue to provide training to staff and students on personal awareness (E-Colors) and implement strategies in classes.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,500	Amount: \$2,500	Amount: \$2,500
Source: Supp/Con Funds	Source: Supp/Con Funds	Source: Supp/Con Funds
Budget Reference: \$2,500 Certificated Staff Training	Budget Reference: \$2,500 Certificated Staff Training	Budget Reference: \$2,500 Certificated Staff Training

Action **2b**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

Continue implementation of the Alternative to Suspension (ATS) Program and continue the implementation of Alternative Learning Center (ALC).

Continue implementation of the Alternative to Suspension (ATS) Program and continue the implementation of Alternative Learning Center (ALC).

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$150,000	Amount: \$150,000	Amount: \$150,000
Source: Supp/Con Funds	Source: Supp/Con Funds	Source: Supp/Con Funds
Budget Reference: \$100,000 Certificated Salaries \$50,000 Prof Svcs	Budget Reference: \$100,000 Certificated Salaries \$50,000 Prof Svcs	Budget Reference: \$100,000 Certificated Salaries \$50,000 Prof Svcs

Action **2d**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

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.

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

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

BUDGETED EXPENDITURES

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

New
 Modified
 Unchanged

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 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

The need to increase parent participation as a partner in student education.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3(a): Parental Involvement: <i>Efforts to seek</i>	10 parents as part of school site council	Continue with School Site Council participation at 10 or more parents	Continue with School Site Council participation at 10 or more parents	Continue with School Site Council participation at 10 or more parents

<p><i>parent input for decision making-</i></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>Reintroduce Parent Project and reach out to incoming freshman parents. Maintain at 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>Reintroduce Parent Project and reach out to incoming freshman parents. Maintain at 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>Reintroduce Parent Project and reach out to incoming freshman parents. Maintain at 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>Priority 3(b): Parental Involvement: <i>Participation of Parents for Unduplicated Pupils</i></p>	<p>2016-17 Parent participation in DELAC meetings averaged 157.</p>	<p>Maintain parent participation in DELAC meeting to a min. of 150 parents.</p>	<p>Maintain parent participation in DELAC meeting to a min. of 150 parents.</p>	<p>Maintain parent participation in DELAC meeting to a min. of 150 parents.</p>
<p>Priority 3(c): Parental Involvement: <i>Participation of Parents of Pupils with Exceptional Needs</i></p>	<p>2016-2017 Parent participation 72% in IEP Process.</p>	<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>

Action **3a**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain meetings of School Site Council (SSC), DELAC teams, and District Strategic Planning Committee. Teams will revisit and revise the goals for the district.	Maintain meetings of School Site Council (SSC), DELAC teams, and District Strategic Planning Committee. Teams will revisit and revise the goals for the district.	Maintain meetings of School Site Council (SSC), DELAC teams, and District Strategic Planning Committee. Teams will revisit and revise the goals for the district.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$5,000	Amount: \$5,000
Source: Supp/Con Funds	Source: Supp/Con Funds	Source: Supp/Con Funds
Budget Reference: \$5,000 Certificated Stipends	Budget Reference: \$5,000 Certificated Stipends	Budget Reference: \$5,000 Certificated Stipends

Action **3b**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$7,500

Amount \$7,500

Amount \$7,500

Source Supp/Con Funds

Source Supp/Con Funds

Source Supp/Con Funds

Budget Reference \$2,500 Certificated Stipends
\$5,000 Classified Salaries

Budget Reference \$2,500 Certificated Stipends
\$5,000 Classified Salaries

Budget Reference \$2,500 Certificated Stipends
\$5,000 Classified Salaries

Action **3c**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$5,000

Amount \$5,000

Amount \$5,000

Source Supp/Con Funds

Source Supp/Con Funds

Source Supp/Con Funds

Budget Reference \$5,000 Certificated Salaries

Budget Reference \$5,000 Certificated Salaries

Budget Reference \$5,000 Certificated Salaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

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](#)).

Student enrollment at Taft Union High School District is 60.44% unduplicated, with 59.19% of Taft High students qualifying as unduplicated and 80 % of Buena Vista Continuation/Alternative High School students qualifying as unduplicated. Unduplicated students are identified as socioeconomically disadvantaged, as English Learners (EL), or as foster youth. Due to the high unduplicated student count Districtwide, the district's only reasonable, responsible, and appropriate course of action is to ensure educational equity for all students. Funding is being used to provide students with access to core curriculum, remove barriers in the education process, raise student confidence, support a positive social and emotional well-being, and increase performance levels so all students graduate from high school prepared for a college and/or career path. Action items 1b, 1c, 1d, 1e, 1g, 1h, 1i, 1j, 2a, 2c, 3a, 3b, and 3c are principally directed to our high need students in order to achieve the program's goals for its unduplicated students.

Taft Union High School District is utilizing LCFF supplemental funds to improve student achievement that principally meets the needs of low income, EL and foster youth at both school sites. All requests in expending funds go through an approval process that requires the site administrators to ensure that funds are spent to benefit these subgroups of students.

Further, funds expended at the district level will be used in the following ways which is in response from the Community/Stakeholder Engagement survey as well as research based:

(Please find supporting research information in Appendix B. Supporting Research Document for Programs/Services)

To decrease the amount of suspensions and increase the feelings of connectedness of students to their schools, TUHSD will continue implementing PBIS and the Alternative to Suspension at all sites to provide behavior interventions to students. At the high school, the Human Element course will be continued and the Link Crew program will be added. The Alternative Learning Center will be piloted to address the needs of students who require more targeted and individualized academic and behavioral support services.

Professional development for the teachers who have English learners in their classrooms will be provided, along with CCSS-aligned textbooks and materials that are focused on subject matter content and English language development. The use of the Goalbook online program will continue so that differentiated instruction is provided to exceptional needs students. The program will be shared with teachers of English learners to assist them with strategies for differentiated instruction in their subject area.

Based on supporting research, experience, and educational theory, TUHSD has determined these actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are utilized in a manner which benefits the intended student subgroups.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local

bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either

would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster

children, including educational status and progress information that is required to be included in court reports;

- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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