

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	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

The Fruitvale School District is located in growing northwest Bakersfield. Founded in 1895, Fruitvale's enrollment has grown over 400% in the past 15 years. The District includes Columbia Elementary, Discovery Elementary, Endeavour Elementary, Quailwood Elementary and Fruitvale Junior High Schools, and has a current preschool - grade 8 enrollment of 3,290 students.

The Fruitvale School District has a long-held reputation of striving for excellence in its programs for students. All of the District's schools have been named as California Distinguished Schools by the State Department of Education at least three times. In addition, four schools have been recognized by the State as Gold Ribbon Schools. Three schools have been selected by the United States Department of Education as National Blue Ribbon Schools, and most recently, Fruitvale Junior High was awarded as a National School to Watch.

Specialist programs include: Title I, English Language Development, Resource Specialist Program, Special Day Class, speech pathology, occupational therapy, vocal and instrumental music, physical education and computer labs. Students are very active in history, math, science, speech and drama competitions. Fruitvale students have won numerous State History Day Championships and 16 gold, silver or bronze medals at the National History Day competition in Washington, D. C. during the past 18 years. Students have also been very successful at the annual State Science Fair.

Extended Day Class and after school enrichment programs are offered by the District. Fruitvale and North Bakersfield Parks and Recreation District cooperate in an extensive after-school sports program, and in the joint use of a pool and softball complex next to Fruitvale Junior High.

LCAP Highlights

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

The 2018-19 Fruitvale School District LCAP includes the same goals from the prior year that include:

GOAL 1 - Implement Common Core State Standards to Maintain High Levels of Student Achievement and Prepare Students to Learn in a 21st Century Classroom

GOAL 2 - Increase Student Engagement and School Connectedness

GOAL 3 - Increase Meaningful Partnerships with Fruitvale Families and Community Members

These goals are a reflection of our community needs as identified through the years of stakeholder engagement in an attempt to have the most impact on students and their experience in our District schools. The District continues to review and evaluate the effectiveness of the plan to determine the appropriate use of resources to provide a world-class education to our students.

Review of Performance

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

Greatest Progress

The District continues to be one of the highest performing school districts in the county. Since the implementation of the Local Control Funding Formula, Fruitvale has reduced class sizes, added more elective options for 7th and 8th graders, increased counseling support, provided Summer School and After School Program opportunities for students, particularly the district's high needs students. During this time, Fruitvale has received five awards from the state for its efforts.

Below is a list of subgroups that have made improvements from the prior year according to the California School Dashboard's 2017 Fall Release:

Suspension Rates

Students with Disabilities

African American

American Indian

English Language Arts

English Learners

Homeless

African American

Asian

Filipino

Mathematics

English Learners

Homeless

Students with Disabilities

African American

American Indian

Asian

In addition, the Dashboard shows the following overall performance levels of “blue” or “green” in the following areas:

~**Suspension Rates** – English Learners, Asian, & Filipino

~**English Language Arts** – All students, English Learners, Asian, Filipino, Two or More Races, & White

~**Mathematics** – English Learners, Asian, Filipino, & White

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

Greatest Needs

The District continues to analyze data to identify areas of concern that may reveal that an achievement gap exists.

Below is a list of subgroups that have an overall performance category of “red” or “orange” according to the California School Dashboard’s 2017 Fall Release:

Suspension Rates

Foster Youth

Homeless

Socioeconomically Disadvantaged

Students with Disabilities

Hispanic

Two or More Races

English Learner Progress

English Learners

English Language Arts

Socioeconomically Disadvantaged

Students with Disabilities

Mathematics

Socioeconomically Disadvantaged

Students with Disabilities

The District plans to address these “high needs” areas by increasing the instructional focus that more clearly matches the state standards, including ensuring quality ELD instruction occurs daily, and identifying students with social and emotional needs in order to provide the proper support. Professional Development will center around the Instructional Core, and funds will be provided to each school to best meet their staff development needs.

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

Performance Gaps

The following state indicators included subgroups for which subgroups performed two or more performance levels below the “All Students” performance:

- Suspension Rate (Foster Youth)
- English Language Arts (Socioeconomically Disadvantaged and Students with Disabilities)

Some of the actions in the plan that will address the above Suspension Rate indicator are reduced class sizes, staff for intervention students, campus supervisor, and additional counseling services.

Some of the actions in the plan that will address the above English Language Arts indicator are reduced class sizes, professional development, block scheduling (FJH), staff for intervention students, after school programs, and summer school.

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

Increased or Improved services

The District will “increase or improve” services for low-income students, English learners, and Foster youth by providing such services as smaller class sizes, improved instructional materials, intervention support staff, access to technology, increasing parent engagement, and learning opportunities outside of the regular school day (After School and Summer School programs).

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$31,269,475
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$3,112,951

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

The District continues to commit General Fund monies that are not reflected in the LCAP, but assist in contributing towards our District's Goals.

For example the District allocates funds for:

- Reading Programs to support students not meeting grade level standards
- Enrollment/combination aides to help manage class sizes and assist with instruction
- Maintain reasonable class sizes in all grade levels
- History Day, Oral Language, Speech Contest coaches
- Additional counselors and psychologists
- Field Trips to expand educational experiences and tie into curriculum
- Career Technical Education Grant to support summer school and CTE programs in District
- Chevron Grant to support Gateway to Technology Programs

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$27,081,780

Annual Update

LCAP Year Reviewed: 2017–18

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

Goal 1

GOAL 1 - Implement Common Core State Standards to Maintain High Levels of Student Achievement and Prepare Students to Learn in a 21st Century Classroom

State and/or Local Priorities addressed by this goal:

State Priorities: (1) Basic Services, (2) Implementation of State Standards, (4) Pupil Achievement, and (8) Pupil Outcomes

Local Priorities: None

Annual Measureable Outcomes

Expected

Actual

Teachers appropriately assigned and fully credentialed for assignment
(*Priority 1*)- **7%**

Teachers appropriately assigned and fully credentialed for assignment
(*Priority 1*)- **93%**

Pupil access to standards-aligned materials (*Priority 1*)- **100%**

Pupil access to standards-aligned materials (*Priority 1*)- **100%**

School facilities maintained in good repair per Facility Inspection Tool
(FIT) (*Priority 1*)- **Rating = Good**

School facilities maintained in good repair per Facility Inspection Tool
(FIT) (*Priority 1*)- **Rating = Good**

Implementation of CA academic and performance standards:
Instructional staff believes the CCSS are "Substantially Implemented"
according to the Academic Program Survey (*Priority 2*) – **88%**

Implementation of CA academic and performance standards:
Instructional staff believes the CCSS are at least at "Full Implementation"
according to the Teaching and Learning Survey (*Priority 2*) –
English Language Arts - 63% Mathematics – 75% ELD – 32%

Programs/services enable ELs to access CCSS and ELD standards for
academic content knowledge and English language proficiency:

Academic Program Survey was not administered. See ELD results
above.

Expected

Actual

Instructional staff believes access for and progress towards language proficiency are “Substantially Implemented” according to the Academic Program Survey (*Priority 2*)

State assessments: proficient/advanced rate for the district (CAASP for ELA/Math) (*Priority 4*) – **62% (ELA) and 50% (Math)**

Academic Performance Index (*Priority 4*) - **NA**

Percentage of pupils completing a-g or CTE sequences/programs - **NA**

Percentage of EL pupils making progress toward English proficiency as measured by the CELDT – **74%**

EL reclassification rate (*Priority 4*) – **11%**

Percent of pupils who passed AP exams with a score of 3 or higher (*Priority 4*) - **NA**

Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other) (*Priority 4*) - **NA**

District Language Arts Benchmarks (Avg. Percent Correct)

3rd Grade – **64%** 6th Grade – **66%**

4th Grade – **59%** 7th Grade – **64%**

5th Grade – **60%** 8th Grade – **49%**

District Math Benchmarks (Avg. Percent Correct)

3rd Grade – **69%** 6th Grade – **61%**

4th Grade – **55%** 7th Grade – **42%**

5th Grade – **63%** 8th Grade – **64%**

State assessments: proficient/advanced rate for the district (CAASP for ELA/Math) (*Priority 4*) – **58% (ELA) and 48% (Math)**

Academic Performance Index (*Priority 4*) - **NA**

Percentage of pupils completing a-g or CTE sequences/programs - **NA**

Percentage of EL pupils making progress toward English proficiency as measured by the CELDT – **No annual CELDT results in 2017-18 due to the transition to the ELPAC assessment.**

EL reclassification rate (*Priority 4*) – **11%**

Percent of pupils who passed AP exams with a score of 3 or higher (*Priority 4*) - **NA**

Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other) (*Priority 4*) - **NA**

District Language Arts Benchmarks (Avg. Percent Correct)

3rd Grade – **60%** 6th Grade – **66%**

4th Grade – **60%** 7th Grade – **51%**

5th Grade – **62%** 8th Grade – **48%**

District Math Benchmarks (Avg. Percent Correct)

3rd Grade – **71%** 6th Grade – **66%**

4th Grade – **55%** 7th Grade – **46%**

5th Grade – **65%** 8th Grade – **57%**

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District will maintain the ongoing increased services of reduced K-3 class sizes in prior years (2013-2017) and related costs for teachers hired in order to incrementally reduce averages each year.	The District maintained the ongoing increased services of reduced K-3 class sizes in prior years (2013-17) and related costs for teachers hired in order to incrementally reduce averages each year.	\$1,216,582 (Supplemental Grant) Certificated Salaries – \$853,319 Benefits – \$363,263	\$1,244,733 (Supplemental Grant) Certificated Salaries – \$871,149 Benefits – \$373,624

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Professional Development and collaboration opportunities for every grade level. Professional Development will be aimed at instructional strategies that target unduplicated count students.	Provided Professional Development and collaboration opportunities for every grade level. Professional Development was aimed at instructional strategies that target unduplicated count students.	<p>\$100,000 (Supplemental, Title I, Educator Effectiveness)</p> <p><i>Supplemental - \$15K</i></p> <p>Certificated Salaries – \$10,000</p> <p>Benefits - \$2,000</p> <p>Services/Operating Expenses - \$3,000</p> <p><i>Educ. Effectiveness Grant - \$80K</i></p> <p>Certificated Salaries – \$40,000</p> <p>Benefits - \$10,000</p> <p>Books/Supplies - \$2,500</p> <p>Services/Operating Expenses - \$27,500</p> <p><i>Title I - \$5K</i></p> <p>Certificated Salaries – \$4,000</p> <p>Benefits - \$1,000</p>	<p>\$115,000 (Supplemental & Educator Effectiveness)</p> <p>Supplemental - \$45K</p> <p>Certificated Salaries – \$20,000</p> <p>Benefits - \$3,000</p> <p>Services/Operating Expenses - \$22,000</p> <p>Educator Effectiveness – \$70,000</p> <p>Certificated Salaries – \$37,500</p> <p>Benefits - \$6,000</p> <p>Supplies - \$450</p> <p>Services/Operating Expenses - \$26,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Professional Development for staff through <i>Tech</i> Mentors to increase learning with and through technology.	Provide Professional Development for staff through <i>Instructional</i> Mentors to increase standard-based learning and teaching.	\$46,000 (Title I) Certificated Salaries – \$39,000 Benefits - \$7,000	\$49,000 (Supplemental) Certificated Salaries – \$40,000 Benefits - \$9,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain block schedule at Fruitvale Junior High in order to provide targeted students an extended learning period of both Language Arts and Math every day. Extended learning sections allows for teachers to provide more in-depth instruction for targeted students by frontloading material and building background knowledge. Longer sections afford teachers more opportunities to reteach and offer feedback for improvement. Three teachers were required to accommodate schedule.	Maintained block schedule at Fruitvale Junior High to provide targeted students an extended learning period of both Language Arts and Math every day. Extended learning sections allowed for teachers to provide more in-depth instruction for targeted students by frontloading material and building background knowledge. Longer sections afforded teachers more opportunities to reteach and offer feedback for improvement. Three teachers were required to accommodate schedule.	\$258,166 (Supplemental) Certificated Salaries - \$180,685 Benefits - \$77,481	\$269,371 (Supplemental) Certificated Salaries - \$188,933 Benefits - \$80,438

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Repair and replace student technology devices at schools as needed. This will continue to support student exposure to the CCSS and the 4 C's in developing college and career readiness.	Repaired and replaced student technology devices at schools as needed. This supported student exposure to the CCSS and the 4 C's in developing college and career readiness.	\$125,000 (Supplemental) Supplies	\$269,100 (Supplemental) Supplies

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and provide paraprofessional support for Intervention and ELD programs. Provide ongoing intervention paraprofessionals at each school site that would have been considered for elimination in 2014-15 if funds were not available. These services provide for added instruction in either small groups or in one-on-one situations to better meet individualized needs of the most at-risk students to address their specific skill deficits.	Maintained and provided paraprofessional support for Intervention and ELD programs. Provide ongoing intervention paraprofessionals at each school site that would have been considered for elimination in 2014-15 if funds were not available. These services provided for added instruction in either small groups or in one-on-one situations to better meet individualized needs of the most at-risk students to address their specific skill deficits.	\$110,848 (Supplemental) Classified Salaries - \$94,990 Benefits – \$15,858	\$110,766 (Supplemental) Classified Salaries - \$94,590 Benefits – \$16,176

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain part-time intervention support teacher to coordinate intervention services, monitor progress and provide professional development to enhance services for targeted students. These services will include data analysis of the targeted students, professional development for instruction tailored for unduplicated count pupils, and the outreach to parents of these students.	Maintained part-time intervention support teacher to coordinate intervention services, monitor progress and provide professional development to enhance services for targeted students. These services included data analysis of the targeted students, professional development for instruction tailored for unduplicated count pupils, and the outreach to parents of these students.	\$46,609 (Supplemental) Certificated Salaries - \$34,132 Benefits – \$12,477	\$48,011 (Supplemental) Certificated Salaries - \$35,140 Benefits – \$12,871

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Adoption of SBE Instructional Materials for <i>History/Social Science</i> for all students.	Adoption of Instructional Materials was postponed.	\$500,000 (Base) Books and Supplies	\$0

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.

Each of the above actions were implemented to support the outcomes described. The additional staff, programs, and/or other actions increased the experience for students and created conditions to improve learning.

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

The data from the Annual Measurable Objectives show that many of the goals expected targets were reached, while others are expected to improve with time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The technology replacement and repair action was significantly larger than expected as the District decided to provide all 6th grade classrooms with carts so that the District could be 1:1 (devices to students) in grades 6-8. Thus the costs were more than anticipated. The History/Social Science Instructional Material adoption was postponed to a date to be determined. Thus approximately \$500,000 of Base Grant funds will be expended when actual adoption occurs.

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

The only change worth noting was the District's decision to have Instructional Mentors instead of Technology Mentors. The technology mentors were vital during the district's implementation of the student devices in 2015, but the need has shifted to a focus on standards-based instruction.

Goal 2

GOAL 2 - Increase Student Engagement and School Connectedness

State and/or Local Priorities addressed by this goal:

State Priorities: (4) Pupil Achievement, (5) Pupil Engagement and (6) School Climate

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual
Attendance Rate (Priority 5) – 96.2%	Attendance Rate (Priority 5) – 95.9%
Chronic Absenteeism Rate (Priority 5) – 4.7%	Chronic Absenteeism Rate (Priority 5) – 7.3%
Middle School Dropout Rate (Priority 5)- 0%	Middle School Dropout Rate (Priority 5)- 0%
High School Dropout Rate (Priority 5)- NA	High School Dropout Rate (Priority 5)- NA
High School Graduation Rate (Priority 5)- NA	High School Graduation Rate (Priority 5)- NA
Suspension Rate (Priority 6)- 2.1%	Suspension Rate (Priority 6)- 1.74%
Expulsion Rate (Priority 6)- 0.05%	Expulsion Rate (Priority 6)- 0.0025%
California Healthy Kids Survey Proficiency – Agree 1) feel close to people in this school and 2) feel like I am part of this school (Priority 6)- 76.1% and 71%	California Healthy Kids Survey Proficiency – Agree 1) feel close to people in this school and 2) feel like I am part of this school (Priority 6)- 5th Grade = 50% & 72%; 6th Grade = 62% & 73%; 7th Grade = 64% & 59%

Expected

Actual

Percent of unduplicated students who are offered early registration into Summer School Program (*Priority 7*)- **100%**

Percent of unduplicated students who are offered early registration into Summer School Program (*Priority 7*)- **100%**

Number of students enrolled in CTE courses (grades 7-12)
(*Priority 7*) – **350**

Number of students enrolled in CTE courses (grades 7-12)
(*Priority 7*) – **317**

Number of course offerings for students with exceptional needs (SDC classes) (*Priority 7*) – **10.5**

Number of course offerings for students with exceptional needs (SDC classes) (*Priority 7*) – **11**

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Twenty days of Summer School for District students: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students. Additional days of instruction helps eliminate learning loss over summer that occurs with students, specifically disadvantaged students with fewer resources.</p>	<p>Twenty days of Summer School for District students: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students. Additional days of instruction helped eliminate learning loss over summer that occurs with students, specifically disadvantaged students with fewer resources.</p>	<p>\$145,000 (Supplemental) Certificated Salaries – \$80,500 Classified Salaries - \$20,000 Benefits - \$15,000 Books and Supplies - \$25,000 Services/Operating Expenses - \$5,000</p>	<p>\$136,000 (Supplemental & CTE Grant) <i>Supplemental</i> Certificated Salaries – \$80,000 Classified Salaries - \$14,750 Benefits - \$14,400 Books and Supplies - \$13,000 Services/Operating Expenses - \$5,000 <i>CTE Grant</i> Certificated Salaries – \$7,300 Classified Salaries - \$150 Benefits - \$1,000 Books and Supplies - \$400</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>After School Programs offered at least 2x/week at every site: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students.</p>	<p>After School Programs were offered at least 2x/week at every site: Priority registration provided to targeted students. Learning opportunities were available for both remedial and advanced students.</p>	<p>\$25,000 (Supplemental and Title I) <i>Supplemental</i> - \$15K Certificated Salaries - \$10,000 Benefits - \$2,000 Books and Supplies - \$1,000 Services/Operating Expenses - \$2,000 <i>Title I</i> - \$10K Certificated Salaries - \$7,000 Benefits - \$1,000 Books and Supplies - \$1,000 Services/Operating Expenses - \$1,000</p>	<p>\$32,000 (Supplemental and Title I) <i>Supplemental</i> - \$25K Certificated Salaries - \$19,150 Benefits - \$3,500 Books and Supplies - \$1,500 Services/Operating Expenses - \$850 <i>Title I</i> - \$7,000 Certificated Salaries - \$6,000 Benefits - \$1,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain added electives at Fruitvale JH and offer 3 Periods of Gateway to Technology, 3 Periods of Study Skills, and 3 Periods of Computer Applications. These new and increased electives are offered in lieu of former elective Music Appreciation to better the needs of targeted students in preparation for high school and beyond. Study Skills will include soft skills including but not limited to time management, task prioritizing, test taking strategies, maintaining a schedule, etc. Priority registration given to unduplicated students. Teacher's Salary and Benefits for periods they are teaching the aforementioned electives.</p>	<p>Maintained added electives at Fruitvale JH and offered 3 Periods of Gateway to Technology, 2 Periods of Study Skills, 1 Period of English Language Development, and 3 Periods of Computer Science. These new and increased electives were offered to better meet the needs of targeted students in preparation for high school and beyond. The English Language Development class is offered for the clustered students identified as being an English learner. Study Skills included soft skills including but not limited to time management, task prioritizing, test taking strategies, maintaining a schedule, etc. Priority registration was given to unduplicated students. Teacher's Salary and Benefits for periods they are teaching the aforementioned electives.</p>	<p>\$143,578 (Supplemental) Certificated Salaries - \$101,865 Benefits - \$41,712</p>	<p>\$149,544 (Supplemental) Certificated Salaries - \$106,270 Benefits - \$43,273</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Library Clerk hours at 5.5 hrs/day, which were increased in 2014-15 to allow for more media and library services for our targeted students. In addition, maintain additional Library Clerk 14hrs/week, which was added in 2014-15 to allow for more media and library services for our targeted students. Expanded library time allows for more access to resource in media center that disadvantaged students often lack.	Maintained Library Clerk hours at 5.5 hrs/day, which were increased in 2014-15 to allow for more media and library services for our targeted students. In addition, maintained additional Library Clerk 14hrs/week, which was added in 2014-15 to allow for more media and library services for our targeted students. Expanded library time allowed for more access to resource in media center that disadvantaged students often lack.	\$28,067 (Supplemental) Classified Salaries - \$22,644 Benefits - \$5,423	\$24,040 (Supplemental) Classified Salaries - \$20,700 Benefits - \$3,340

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain full-time Campus Supervisor and Security to target ELs, FY & LI students who are habitually truant. Services may include parent contact (letters, phone class, home visits) and aid in providing a safe and secure school environment that helps students feel comfortable and safe, thus want to come to school every day.	Maintained full-time Campus Supervisor and Security to target ELs, FY & LI students who are habitually truant. Services included parent contact (letters, phone class, home visits) and aid in providing a safe and secure school environment that helped students feel comfortable and safe, thus wanting to come to school every day.	\$64,102 (Supplemental) Classified Salaries – \$39,713 Benefits – \$24,389	\$66,076 (Supplemental) Classified Salaries – \$40,899 Benefits – \$25,177

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase 0.5 FTE counseling services to 1.0 FTE, specifically for targeted students, to meet all academic, social and behavioral needs, reduce truancy and address bullying issues.	Increased 0.5 FTE counseling services to 1.0 FTE, specifically for targeted students, to meet all academic, social and behavioral needs, reduce truancy and address bullying issues.	\$120,855 (Supplemental) Certificated Salaries - \$90,061 Benefits - \$30,794	\$124,535 (Supplemental) Certificated Salaries - \$92,763 Benefits - \$31,772

Analysis

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

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

The actions described in Goal 2 were implemented very much according to the plan.

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

Each of the actions had a positive effect on the outcomes measured. Though not every goal was necessarily attained, the qualitative feedback from stakeholders is overwhelmingly supportive of the actions (e.g. summer school, after school programs, counselor, additional electives, etc.).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between budgeted and estimated actual expenditures. Often the expenses will vary slightly due to the number of students that participate in a program and/or the number of teachers that are paid to provide services. In addition, often these actions are budgeted prior to any negotiations that occur following the writing of this plan, which can cause staff compensation to be slightly off if salary increases are applied.

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 2 had no changes to the goal or actions and services that were provided in 2017-18.

Goal 3

GOAL 3 - Increase Meaningful Partnerships with Fruitvale Families and Community Members

State and/or Local Priorities addressed by this goal:

State Priorities: (3) Parent Involvement

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual
Parent Attendance at Parent-Teacher Conferences (<i>Priority 3</i>) – 96%	Parent Attendance at Parent-Teacher Conferences (<i>Priority 3</i>) – 95.5% (Elementary Only)
Avg # of parents attending ELACs each year (<i>Priority 3</i>) – 6.5	Avg # of parents attending ELACs each year (<i>Priority 3</i>) – 7
Avg # of parents attending DELACs each year (<i>Priority 3</i>) – 5	Avg # of parents attending DELACs each year (<i>Priority 3</i>) – 5
# of Parents attending Parent Universities (<i>Priority 3</i>) - 300	# of Parents attending Parent Universities (<i>Priority 3</i>) - 113
Parents of unduplicated students will be offered opportunities to attend all parent offerings (<i>Priority 3</i>) – 100%	Parents of unduplicated students will be offered opportunities to attend all parent offerings (<i>Priority 3</i>) – 100%
Parents of SWDs will be offered opportunities to attend all parent offerings (<i>Priority 3</i>) – 100%	Parents of SWDs will be offered opportunities to attend all parent offerings (<i>Priority 3</i>) – 100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase and engage parent participation in the ELACs. Services will include child care, translators, supplies, food, etc. when necessary. Increased parent involvement will improve the programs offered for ELs by receiving input and feedback from parents to strengthen language acquisition for students.	Increased and engaged parent participation in the ELACs. Services included child care, translators, supplies, food, etc. when necessary. Increased parent involvement improves the programs offered for ELs by receiving input and feedback from parents to strengthen language acquisition for students.	\$350 (Supplemental) Supplies - \$350	\$2,400 (Supplemental) Supplies - \$405 Services - \$1,995

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Parent Engagement/Involvement Offerings District-wide. Each school will offer at least one parent engagement event a year. Topics will include strategies for increasing social, behavioral and academic growth for the targeted students. Services will include stipends for presenters, child care, translators, supplies, food, etc. when necessary.	Provided Parent Engagement/Involvement Offerings District-wide. Each school will offer at least one parent engagement event a year. Topics will include strategies for increasing social, behavioral and academic growth for the targeted students. Services will include stipends for presenters, child care, translators, supplies, food, etc. when necessary.	\$10,000 (Supplemental) Certificated Salaries - \$1,000 Classified Salaries - \$150 Benefits - \$100 Supplies - \$250 Services - \$8,500	\$10,112 (Supplemental) Certificated Salaries - \$100 Benefits - \$20 Supplies - \$215 Services - \$9,777

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/services described in Goal 3 were implemented as anticipated.

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

The outcomes expected in Goal 3 are perhaps the most successful of the three district goals. Most metrics were met and participation in both the parent engagement nights and the ELAC/DELACs have increased since being identified as an area of concern.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures are anticipated to be more than expected. The District provides LCAP infographics to stakeholders, and this year we decided to have these translated in Spanish to more easily accessible to some of our second language parents. In addition, the District used the assistance of a third-party to help provide a "Math Night" for students and families, which cost more than originally budgeted.

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.

Any modifications to the goal or actions are described above. No material changes in actions or metrics.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The Fruitvale School District made a priority to involve numerous stakeholder groups in the LCAP Process in order to best develop a plan that would be reflective of the commitment of the District community for providing the best educational experience possible.

General stakeholder meetings took place from February through May at a variety of locations in order to receive as much public input as possible (see meeting details below). Meetings included Community Forums, School Site Councils, Parent Clubs, English Learner Advisory Councils, Staff Meetings, Student Leadership Teams, Union Members, Confidential Employees, and the Administrative Team. Attendees were encouraged to complete the annual LCAP Survey, and contact information for the District Superintendent and Assistant Superintendent were provided in the event further input beyond the meetings wanted to be shared.

The following stakeholder meetings were held:

- ☐ Quailwood Student Meeting, February 21, 2018 (20 attendees)
- ☐ Quailwood School Site Staff Meeting, February 21, 2018 (17 attendees)
- ☐ Discovery Student Meeting, February 28, 2018 (32 attendees)
- ☐ Columbia Student Meeting, February 28, 2018 (29 attendees)
- ☐ Columbia School Site Staff Meeting, February 28, 2018 (22 attendees)
- ☐ Parent Advisory Committee Meeting, March 8, 2018 (4 attendees)
- ☐ Discovery PTC Meeting, March 9, 2018 (8 attendees)
- ☐ Morning with the Superintendent at Columbia, March 14, 2018 (0 attendees)
- ☐ Meeting with Superintendent's Advisory (FTA), March 20, 2018 (15 attendees)
- ☐ Fruitvale Junior High Student Meeting, March 21, 2018 (20 attendees)
- ☐ Fruitvale Junior High School Site Staff Meeting, March 21, 2018 (29 attendees)
- ☐ Endeavour Parent Club Meeting, April 3, 2018 (11 attendees)
- ☐ Fruitvale Junior High Parent Club Meeting, April 5, 2018 (8 attendees)

- ☐ Discovery School Site Staff Meeting, April 11, 2018 (31 attendees)
- ☐ Morning with the Superintendent at Quailwood, April 12, 2018 (1 attendee)
- ☐ Morning with the Superintendent at Endeavour, April 13, 2018 (2 attendees)
- ☐ Parent Advisory Committee Meeting, April 17, 2018 (6 attendees)
- ☐ Endeavour School Site Staff Meeting, April 18, 2018 (36 attendees)
- ☐ Columbia Parent Club Meeting, April 19, 2018 (6 attendees)
- ☐ Quailwood Parent Club Meeting, April 24, 2018 (9 attendees)
- ☐ District English Learner Advisory Council Meeting, May 7, 2018 (5 attendees)
- ☐ Parent Advisory Committee Meeting, May 7, 2018 (5 attendees)
- ☐ LCAP Board Presentation and Hearing, June 12, 2018
- ☐ LCAP Board Approval, June 26, 2018

General LCAP Meetings included sharing of the District's three goals, the actions/services to accomplish the goals, the amount dedicated to each goal, and a presentation of an Infographic that more easily summarizes the 2017-18 LCAP. The District also shared the California School Dashboard and local metric information. The District concluded meetings with asking for feedback on the stakeholders' assessment of how the goals are being achieved and if the actions/services were effective in increasing and improving services. The District would encourage all audience members to complete the short LCAP survey available online. The District also made great efforts to increase completion of the LCAP Survey. Last year, 576 responses were received for the survey (328 parents). Currently, 1078 surveys have been completed, and 780 have been by parents. The District meetings with the Parent Advisory Committee (PAC) in March, April and May included reviewing the prior year plan, discussing the involvement process, identifying the roles and responsibilities of the PAC, discussed survey results, the Superintendent responded in writing to questions when necessary, as well as identifying major themes and reviewing the 2018-19 LCAP draft.

Impact on LCAP and Annual Update

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

The results of the surveys, meetings, and comments helped solidify and affirm the priorities of the district community and stakeholders as it relates to the goals outlined in the LCAP. Most of the results of our engagement from the stakeholders focused on the continuation of retaining outstanding teachers, progression of after school and summer school programs, and a commitment to technology. Addressing more training and information about identifying “bullying” and how and what can be done to decrease any instances was also shared. In addition, continuing to communicate frequently with parents via newsletters, flyers, email blasts, robo calls, and text messages would be welcomed by stakeholders. The District took away from these various meetings that the goals and actions/services were in large part agreed upon by attendees and the strategies to achieve all goals were reasonable and appeared to be effective to date.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Implement Common Core State Standards to Maintain High Levels of Student Achievement and Prepare Students to Learn in a 21st Century Classroom

State and/or Local Priorities addressed by this goal:

State Priorities: (1) Basic Services, (2) Implementation of State Standards, (4) Pupil Achievement, and (8) Pupil Outcomes

Local Priorities: None

Identified Need:

The shift for school districts to implement the new Common Core State Standards has been a monumental task for school and district staff. The alignment of resources, curriculum and assessments to meet the demands of new expectations has required a learning curve for all instructional staff. Collaboration time and professional development opportunities are needed to develop new curriculum, share best practices, review data, and learn instructional strategies that will meet the needs of diverse learners. A realignment of how classrooms are set-up is also needed for student collaboration, group work, and the use of technology for student outcomes.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers appropriately assigned and fully credentialed for assignment (<i>Priority 1</i>)	93%	93%	94%	94%
Pupil access to standards-aligned materials (<i>Priority 1</i>)	100%	100%	100%	100%
School facilities maintained in good repair per Facility Inspection Tool (FIT) (<i>Priority 1</i>)	Good	Good	Good	Good
Implementation of CA academic and performance standards: Instructional staff believes the CCSS are at “Full Implementation” according to the Teaching and Learning Survey (<i>Priority 2</i>) – English Language Arts - 63% Mathematics – 75%	English Language Arts - 63% Mathematics – 75%	English Language Arts - 63% Mathematics – 75%	English Language Arts - 65% Mathematics – 77%	English Language Arts – 67% Mathematics – 79%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Programs/services to enable English Learners access to CCSS and ELD standards (Priority 2)	Programs/services to enable English Learners access to CCSS and ELD standards	All schools implemented state adopted content standards, and access to ELs is monitored by administration through observation and instruction of designated and integrated ELD	All schools will implement state adopted content standards, and access to ELs is monitored by administration through observation and instruction of designated and integrated ELD	All schools will implement state adopted content standards, and access to ELs is monitored by administration through observation and instruction of designated and integrated ELD
State assessments: proficient/advanced rate for the district (CAASP for ELA/Math) (Priority 4)	61% (ELA) & 48% (Math)	58% (ELA) & 48% (Math)	60% (ELA) & 49% (Math)	60% (ELA) & 50% (Math)
Academic Performance Index (Priority 4)	NA	NA	NA	NA
Percentage of pupils completing a-g or CTE sequences/programs	NA	NA	NA	NA
Percentage of EL pupils making progress toward English proficiency as measured by the CELDT	74%	No information available. No annual CELDT administered due to the transition to the new ELPAC assessment.	50%	50%
EL reclassification rate (Priority 4)	10%	11%	11%	11%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percent of pupils who passed AP exams with a score of 3 or higher <i>(Priority 4)</i>	NA	NA	NA	NA
Percentage of pupils who participate in and demonstrate college preparedness on EAP (or other) <i>(Priority 4)</i>	NA	NA	NA	NA
District Language Arts Benchmarks (Avg. Percent Correct) <i>(Priority 8)</i>	3rd Grade – 63% 4th Grade – 58% 5th Grade – 59% 6th Grade – 65% 7th Grade – 63% 8th Grade – 48%	3rd Grade – 60% 4th Grade – 60% 5th Grade – 62% 6th Grade – 66% 7th Grade – 51% 8th Grade – 48%	3rd Grade – 60% 4th Grade – 61% 5th Grade – 63% 6th Grade – 67% 7th Grade – 52% 8th Grade – 49%	3rd Grade – 61% 4th Grade – 62% 5th Grade – 64% 6th Grade – 68% 7th Grade – 53% 8th Grade – 50%
District Mathematics Benchmarks (Avg. Percent Correct) <i>(Priority 8)</i>	3rd Grade – 68% 4th Grade – 54% 5th Grade – 62% 6th Grade – 60% 7th Grade – 41% 8th Grade – 63%	3rd Grade – 71% 4th Grade – 55% 5th Grade – 65% 6th Grade – 66% 7th Grade – 46% 8th Grade – 57%	3rd Grade – 72% 4th Grade – 56% 5th Grade – 66% 6th Grade – 67% 7th Grade – 47% 8th Grade – 58%	3rd Grade – 73% 4th Grade – 57% 5th Grade – 67% 6th Grade – 68% 7th Grade – 48% 8th Grade – 59%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth and Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Elementary Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

The District will maintain the ongoing increased services of reduced K-3 class sizes in prior years (2013-16) and related costs for teachers hired in order to incrementally reduce and/or maintain averages each year.

2018-19 Actions/Services

The District will maintain the increased services of reduced K-3 class sizes in prior years (2013-17) and related costs for teachers hired in order to incrementally reduce and/or maintain averages each year.

2019-20 Actions/Services

The District will maintain the increased services of reduced K-3 class sizes in prior years (2013-18) and related costs for teachers hired in order to incrementally reduce and/or maintain averages each year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,244,733	\$1,375,857	\$1,396,495
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries – \$871,149 Benefits – \$373,624	Certificated Salaries – \$953,121 Benefits – \$422,736	Certificated Salaries – \$967,418 Benefits – \$429,077

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners, Foster Youth and Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide Professional Development/collaboration opportunities for every grade level. Professional Development will be aimed at instructional strategies that target unduplicated count students.

2018-19 Actions/Services

Provide Professional Development/collaboration opportunities for every grade level. Professional Development will be aimed at instructional strategies that target unduplicated count students.

2019-20 Actions/Services

Provide Professional Development/collaboration opportunities for every grade level. Professional Development will be aimed at instructional strategies that target unduplicated count students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,000	\$100,000	\$100,000
Source	Supplemental & Educator Effectiveness Funds	Supplemental	Supplemental
Budget Reference	<i>Supplemental - \$45K</i> <i>Certificated Salaries – \$20,000</i> <i>Benefits - \$3,000</i> <i>Services/Operating Expenses - \$22,000</i> <i>Educator Effectiveness – \$70,000</i> <i>Certificated Salaries – \$37,500</i> <i>Benefits - \$6,000</i> <i>Supplies - \$450</i> <i>Services/Operating Expenses - \$26,000</i>	Certificated Salaries – \$50,000 Benefits - \$8,000 Services/Operating Expenses - \$42,000	Certificated Salaries – \$50,000 Benefits - \$8,000 Services/Operating Expenses - \$42,000

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

New

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

Unchanged

2017-18 Actions/Services

Provide Professional Development for staff through *Instructional Mentors* to increase standards-based learning and instruction.

2018-19 Actions/Services

No Instructional Mentors will be provided to allocate resources towards other forms of professional development.

2019-20 Actions/Services

No Instructional Mentors will be provided to allocate resources towards other forms of professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$49,000	\$0	\$0
Source	Supplemental		
Budget Reference	Certificated Salaries – \$40,000 Benefits - \$9,000		

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth and Low Income

School-wide

Fruitvale Junior High

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain block schedule at Fruitvale Junior High in order to provide targeted students an extended learning period of both Language Arts and Math every day. Extended learning sections allows for teachers to provide more in-depth instruction for targeted students by frontloading material and building background knowledge. Longer sections afford teachers more opportunities to reteach and offer feedback for improvement. Three teachers were required to accommodate schedule.

2018-19 Actions/Services

Maintain block schedule at Fruitvale Junior High in order to provide targeted students an extended learning period of both Language Arts and Math every day. Extended learning sections allows for teachers to provide more in-depth instruction for targeted students by frontloading material and building background knowledge. Longer sections afford teachers more opportunities to reteach and offer feedback for improvement. Three teachers were required to accommodate schedule.

2019-20 Actions/Services

Maintain block schedule at Fruitvale Junior High in order to provide targeted students an extended learning period of both Language Arts and Math every day. Extended learning sections allows for teachers to provide more in-depth instruction for targeted students by frontloading material and building background knowledge. Longer sections afford teachers more opportunities to reteach and offer feedback for improvement. Three teachers were required to accommodate schedule.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$269,371	\$278,829	\$288,588
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries - \$188,933 Benefits - \$80,438	Certificated Salaries - \$193,707 Benefits - \$85,122	Certificated Salaries - \$200,486 Benefits - \$88,102

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Repair and replace student technology devices at schools as needed. This will continue to support student exposure to the CCSS and the 4 C's in developing college and career readiness.

2018-19 Actions/Services

Repair and replace student technology devices at schools as needed. This will continue to support student exposure to the CCSS and the 4 C's in developing college and career readiness.

2019-20 Actions/Services

Repair and replace student technology devices at schools as needed. This will continue to support student exposure to the CCSS and the 4 C's in developing college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$269,100	\$100,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Supplies	Supplies	Supplies

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, and Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain and provide paraprofessional support for Intervention and ELD programs. Provide ongoing intervention paraprofessionals at each school site that would have been considered for elimination in 2014-15 if funds were not available. These services provide for added instruction in either small groups or in one-on-one situations to better meet individualized needs of the most at-risk students to address their specific skill deficits.

2018-19 Actions/Services

Maintain and provide paraprofessional support for Intervention and ELD programs. Provide ongoing intervention paraprofessionals at each school site that would have been considered for elimination in 2014-15 if funds were not available. These services provide for added instruction in either small groups or in one-on-one situations to better meet individualized needs of the most at-risk students to address their specific skill deficits.

2019-20 Actions/Services

Maintain and provide paraprofessional support for Intervention and ELD programs. Provide ongoing intervention paraprofessionals at each school site that would have been considered for elimination in 2014-15 if funds were not available. These services provide for added instruction in either small groups or in one-on-one situations to better meet individualized needs of the most at-risk students to address their specific skill deficits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,766	\$110,504	\$112,511
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries - \$94,590 Benefits – \$16,176	Classified Salaries - \$92,510 Benefits – \$17,994	Classified Salaries - \$94,228 Benefits – \$18,283

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, and Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain part-time intervention support teacher to coordinate intervention services, monitor progress and provide professional development to enhance services for targeted students. These services will include data analysis of the targeted students, professional development for instruction tailored for unduplicated count pupils, and the outreach to parents of these students.

2018-19 Actions/Services

Maintain part-time intervention support teacher to coordinate intervention services, monitor progress and provide professional development to enhance services for targeted students. These services will include data analysis of the targeted students, professional development for instruction tailored for unduplicated count pupils, and the outreach to parents of these students.

2019-20 Actions/Services

Maintain part-time intervention support teacher to coordinate intervention services, monitor progress and provide professional development to enhance services for targeted students. These services will include data analysis of the targeted students, professional development for instruction tailored for unduplicated count pupils, and the outreach to parents of these students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$48,011	\$46,075	\$51,065
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries - \$35,140 Benefits – \$12,871	Certificated Salaries - \$33,326 Benefits – \$12,749	Certificated Salaries - \$36,935 Benefits – \$14,130

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Adoption of SBE Instructional Materials for *History/Social Science* for all students.

2018-19 Actions/Services

Adoption of SBE Instructional Materials for Science for all students.

2019-20 Actions/Services

Adoption of SBE Instructional Materials for History/Social Science for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$500,000	\$500,000
Source		Base	Base
Budget Reference		Books and Supplies	Books and Supplies

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

Unchanged Goal

Goal 2

Increase Student Engagement and School Connectedness

State and/or Local Priorities addressed by this goal:

State Priorities: (5) Pupil Engagement, (6) School Climate, and (7) Course Access

Local Priorities: None

Identified Need:

The District looks to reduce student truancy and disciplinary offenses, and offer a variety of programs and opportunities to engage students.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rate (Priority 5)	96.2%	95.9%	96%	96%
Chronic Absenteeism Rate (Priority 5)	4.8%	7.3%	7.0%	7.0%
Middle School Dropout Rate (Priority 5)	0%	0%	0%	0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School Dropout Rate (Priority 5)	NA	NA	NA	NA
High School Graduation Rate (Priority 5)	NA	NA	NA	NA
Suspension Rate (Priority 6)	2.2%	1.74%	1.75%	1.75%
Expulsion Rate (Priority 6)	0.06%	0.0025	0.05	0.05
California Healthy Kids Survey Proficiency – Agree 1) feel close to people in this school and 2) feel like I am part of this school (Priority 6)	76% & 71%	California Healthy Kids Survey Proficiency – Agree 1) feel close to people in this school 5th Grade = 50%; 6th Grade = 62%; 7th Grade = 64% and 2) feel like I am part of this school (Priority 6)- 5th Grade = 72%; 6th Grade = 73%; 7th Grade = 59%	California Healthy Kids Survey Proficiency – Agree 1) feel close to people in this school 5th Grade = 52%; 6th Grade = 64%; 7th Grade = 66% and 2) feel like I am part of this school (Priority 6)- 5th Grade = 72%; 6th Grade = 73%; 7th Grade = 61%	California Healthy Kids Survey Proficiency – Agree 1) feel close to people in this school 5th Grade = 52%; 6th Grade = 64%; 7th Grade = 66% and 2) feel like I am part of this school (Priority 6)- 5th Grade = 72%; 6th Grade = 73%; 7th Grade = 61%
Percent of unduplicated students who are offered early registration into Summer School Program (Priority 7)	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students enrolled in CTE courses (grades 7-12) (Priority 7)	324 (GTT, Comp. Lit, & Ag)	317	320	320
Number of course offerings for students with exceptional needs (SDC classes) (Priority 7)	10.5	11	11	11

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth and Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

Twenty days of Summer School for District students: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students. Additional days of instruction helps eliminate learning loss over summer that occurs with students, specifically disadvantaged students with fewer resources.

2018-19 Actions/Services

Twenty days of Summer School for District students: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students. Additional days of instruction helps eliminate learning loss over summer that occurs with students, specifically disadvantaged students with fewer resources.

2019-20 Actions/Services

Twenty days of Summer School for District students: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students. Additional days of instruction helps eliminate learning loss over summer that occurs with students, specifically disadvantaged students with fewer resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$136,000	\$136,000	\$136,000
Source	Supplemental & CTE Grant	Supplemental & CTE Grant	Supplemental & CTE Grant
Budget Reference	<i>Supplemental</i> Certificated Salaries – \$80,000 Classified Salaries - \$14,750 Benefits - \$14,400 Books and Supplies - \$13,000 Services/Operating Expenses - \$5,000 <i>CTE Grant</i> Certificated Salaries – \$7,300 Classified Salaries - \$150 Benefits - \$1,000 Books and Supplies - \$400	<i>Supplemental</i> Certificated Salaries – \$80,000 Classified Salaries - \$14,750 Benefits - \$14,400 Books and Supplies - \$13,000 Services/Operating Expenses - \$5,000 <i>CTE Grant</i> Certificated Salaries – \$7,300 Classified Salaries - \$150 Benefits - \$1,000 Books and Supplies - \$400	<i>Supplemental</i> Certificated Salaries – \$80,000 Classified Salaries - \$14,750 Benefits - \$14,400 Books and Supplies - \$13,000 Services/Operating Expenses - \$5,000 <i>CTE Grant</i> Certificated Salaries – \$7,300 Classified Salaries - \$150 Benefits - \$1,000 Books and Supplies - \$400

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth and Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

After School Programs offered at least 2x/week at every site: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students.

2018-19 Actions/Services

After School Programs offered at least 2x/week at every site: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students.

2019-20 Actions/Services

After School Programs offered at least 2x/week at every site: Priority registration provided to targeted students. Learning opportunities for both remedial and advanced students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,000	\$30,366	\$30,366
Source	Supplemental and Title I	Supplemental and Title I	Supplemental and Title I
Budget Reference	<i>Supplemental - \$25K</i> Certificated Salaries - \$19,150 Benefits - \$3,500 Books and Supplies - \$1,500 Services/Operating Expenses - \$850 <i>Title I - \$7,000</i> Certificated Salaries - \$6,000 Benefits - \$1,000	<i>Supplemental - \$23,366</i> Certificated Salaries - \$19,150 Benefits - \$1,866 Books and Supplies - \$1,500 Services/Operating Expenses - \$850 <i>Title I - \$7,000</i> Certificated Salaries - \$6,000 Benefits - \$1,000	<i>Supplemental - \$223,366</i> Certificated Salaries - \$19,150 Benefits - \$1,866 Books and Supplies - \$1,500 Services/Operating Expenses - \$850 <i>Title I - \$7,000</i> Certificated Salaries - \$6,000 Benefits - \$1,000

Action 3

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth and Low Income

Schoolwide

Fruitvale Junior High

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain added electives at Fruitvale JH and offer 3 Periods of Gateway to Technology, 3 Periods of Study Skills, and 3 Periods of Computer Applications. These new and increased electives are offered in lieu of former elective Music Appreciation to better the needs of targeted students in preparation for high school and beyond. Study Skills will include soft skills including but not limited to time management, task prioritizing, test taking strategies, maintaining a schedule, etc. Priority registration given to unduplicated students. Teacher's Salary and Benefits for periods they are teaching the aforementioned electives.

2018-19 Actions/Services

Maintain added electives at Fruitvale JH and offer 3 Periods of Gateway to Technology, 3 Periods of Study Skills, and 3 Periods of Computer Applications. These increased electives are offered in lieu of former elective Music Appreciation to better the needs of targeted students in preparation for high school and beyond. Study Skills will include soft skills including but not limited to time management, task prioritizing, test taking strategies, maintaining a schedule, etc. Priority registration given to unduplicated students. Teacher's Salary and Benefits for periods they are teaching the aforementioned electives.

2019-20 Actions/Services

Maintain added electives at Fruitvale JH and offer 3 Periods of Gateway to Technology, 3 Periods of Study Skills, and 3 Periods of Computer Applications. These increased electives are offered in lieu of former elective Music Appreciation to better the needs of targeted students in preparation for high school and beyond. Study Skills will include soft skills including but not limited to time management, task prioritizing, test taking strategies, maintaining a schedule, etc. Priority registration given to unduplicated students. Teacher's Salary and Benefits for periods they are teaching the aforementioned electives.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$149,544	\$153,171	\$155,469
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries - \$106,270 Benefits - \$43,273	Certificated Salaries - \$108,447 Benefits - \$44,724	Certificated Salaries - \$110,074 Benefits - \$45,395

Action 4

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain Library Clerk hours at 5.5 hrs/day, which were increased in 2014-15 to allow for more media and library services for our targeted students. In addition, maintain additional Library Clerk 14hrs/week, which was added in 2014-15 to allow for more media and library services for our targeted students. Expanded library time allows for more access to resource in media center that disadvantaged students often lack.

2018-19 Actions/Services

Maintain Library Clerk hours at 5.5 hrs/day, which were increased in 2014-15 to allow for more media and library services for our targeted students. In addition, maintain additional Library Clerk 14hrs/week, which was added in 2014-15 to allow for more media and library services for our targeted students. Expanded library time allows for more access to resource in media center that disadvantaged students often lack.

2019-20 Actions/Services

Maintain Library Clerk hours at 5.5 hrs/day, which were increased in 2014-15 to allow for more media and library services for our targeted students. In addition, maintain additional Library Clerk 14hrs/week, which was added in 2014-15 to allow for more media and library services for our targeted students. Expanded library time allows for more access to resource in media center that disadvantaged students often lack.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,040	\$24,973	\$25,347
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries - \$20,700 Benefits - \$3,340	Classified Salaries - \$21,233 Benefits - \$3,740	Classified Salaries - \$21,551 Benefits - \$3,796

Action 5

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain full-time Campus Supervisor and Security to target ELs, FY & LI students who are habitually truant. Services may include parent contact (letters, phone class, home visits) and aid in providing a safe and secure school environment that helps students feel comfortable and safe, thus want to come to school every day.

2018-19 Actions/Services

Maintain full-time Campus Supervisor and Security to target ELs, FY & LI students who are habitually truant. Services may include parent contact (letters, phone class, home visits) and aid in providing a safe and secure school environment that helps students feel comfortable and safe, thus want to come to school every day.

2019-20 Actions/Services

Maintain full-time Campus Supervisor and Security to target ELs, FY & LI students who are habitually truant. Services may include parent contact (letters, phone class, home visits) and aid in providing a safe and secure school environment that helps students feel comfortable and safe, thus want to come to school every day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$66,076	\$68,353	\$69,378
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries – \$40,899 Benefits – \$25,177	Classified Salaries – \$41,829 Benefits – \$26,524	Classified Salaries – \$42,456 Benefits – \$26,922

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth and Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Increase 0.5 FTE counseling services to 1.0 FTE, specifically for targeted students, to meet all academic, social and behavioral needs, reduce truancy and address bullying issues.

2018-19 Actions/Services

Maintain 1.0 FTE counseling services, and add an additional 0.5 FTE counselor specifically for targeted students, to meet all academic, social and behavioral needs, reduce truancy and address bullying issues.

2019-20 Actions/Services

Maintain 1.5 FTE counseling services, specifically for targeted students, to meet all academic, social and behavioral needs, reduce truancy and address bullying issues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$124,535	\$184,223	\$186,986
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries - \$92,763 Benefits - \$31,772	Certificated Salaries - \$134,616 Benefits - \$49,607	Certificated Salaries - \$136,635 Benefits - \$50,351

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

Unchanged Goal

Goal 3

Increase Meaningful Partnerships with Fruitvale Families and Community Members

State and/or Local Priorities addressed by this goal:

State Priorities: (3) Parental Involvement

Local Priorities: None

Identified Need:

Lack of parent participation at parent education nights and English Learner Advisory Councils (ELAC).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Attendance at Parent-Teacher Conferences (<i>Priority 3</i>)	96.2%	95.5%	96%	96%
Avg # of parents attending ELACs each year (<i>Priority 3</i>)	6.5	7	7	7
Avg # of parents attending DELACs each year (<i>Priority 3</i>)	9	5	5	5
# of Parents attending parent involvement/engagement offerings (<i>Priority 3</i>)	288	100	250	250
Parents of unduplicated students will be offered opportunities to attend all parent offerings (<i>Priority 3</i>)	100%	100%	100%	100%
Parents of SWDs will be offered opportunities to attend all parent offerings (<i>Priority 3</i>)	100%	100%	100%	100%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth and Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Increase and engage parent participation in the ELACs. Services will include child care, translators, supplies, food, etc. when necessary. Increased parent involvement will improve the programs offered for ELs by receiving input and feedback from parents to strengthen language acquisition for students.

2018-19 Actions/Services

Increase and engage parent participation in the ELACs. Services will include child care, translators, supplies, food, etc. when necessary. Increased parent involvement will improve the programs offered for ELs by receiving input and feedback from parents to strengthen language acquisition for students.

2019-20 Actions/Services

Increase and engage parent participation in the ELACs. Services will include child care, translators, supplies, food, etc. when necessary. Increased parent involvement will improve the programs offered for ELs by receiving input and feedback from parents to strengthen language acquisition for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,400	\$2,400	\$2,400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	\$2,400 (Supplemental) Supplies - \$405 Services - \$1,995	\$2,400 (Supplemental) Supplies - \$405 Services - \$1,995	\$2,400 (Supplemental) Supplies - \$405 Services - \$1,995

Action 2

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide Parent Engagement/Involvement Offerings District-wide. Each school will offer at least one parent engagement event a year. Topics will include strategies for increasing social, behavioral and academic growth for the targeted students. Services will include stipends for presenters, child care, translators, supplies, food, etc. when necessary.

2018-19 Actions/Services

Provide Parent Engagement/Involvement Offerings District-wide that were added in 2014-15. Each school will offer at least one parent night (e.g. Parent University) a year. Topics will include strategies for increasing social, behavioral and academic growth for the targeted students. Services will include stipends for presenters, child care, translators, supplies, food, etc. when necessary.

2019-20 Actions/Services

Provide Parent Engagement/Involvement Offerings District-wide that were added in 2014-15. Each school will offer at least one parent night (e.g. Parent University) a year. Topics will include strategies for increasing social, behavioral and academic growth for the targeted students. Services will include stipends for presenters, child care, translators, supplies, food, etc. when necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,112	\$2,200	\$2,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries -\$100 Benefits - \$20 Supplies - \$215 Services - \$9,777	Certificated Salaries -\$1,500 Benefits - \$200 Supplies - \$500	Certificated Salaries -\$1,500 Benefits - \$200 Supplies - \$500

Action 3

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Efforts will be made to increase communication through email, website, and text messaging. The District will develop a plan to request that parents sign up for access through the portal that can provide regular updates for attendance and grades. In doing so, parents will provide the district their most recent contact information for event, news, and emergency alerts. Our student information system (SIS) allows for parents to receive communication via email, text, and phone calls.

Efforts will be made to increase communication through email, website, and text messaging. The District will develop a plan to request that parents sign up for access through the portal that can provide regular updates for attendance and grades. In doing so, parents will provide the district their most recent contact information for event, news, and emergency alerts. Our student information system (SIS) allows for parents to receive communication via email, text, and phone calls.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source			
Budget Reference			

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$2,373,606

9.65%

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).

The Fruitvale School District is projecting to spend \$2,597,101 million in Supplemental Grant Funding for the 2018-19 year. The District is anticipating use of these funds for actions and services identified in meeting District goals determined through data analysis, including surveys, achievement results, and other various metrics, as well as through discussions and feedback from stakeholder groups as described with our Stakeholder Engagement.

The actions and services described in this plan to meet the needs of the unduplicated population are nearly identical to those in 2017-18 (see below). Over 48% of the students in the Fruitvale School District are identified as either English learners, Foster Youth or Low Income. Changes from 2017-18 to the current plan include:

- Increase allocation towards Professional Development
- Temporarily suspend the use of Instructional Mentors
- A 0.5 FTE counselor added
- Parent Universities will be offered with a Math component
- Increased efforts with parental communication via website, email, voice and text messaging

The District has observed the benefits of strong professional development in the past few years, and with an anticipated 20% of new teachers joining the District, and new site administrators as well, the District believes a commitment to ongoing and sustainable professional development is a wise and necessary investment. The varying and diverse needs of our unduplicated students will involve training to ensure our neediest students

receive every opportunity to be successful. In order to provide more resources for Professional Development, the Instructional Mentors were suspended as actions and services will be annually evaluated to best meet the District's highest priorities.

In addition, as a result of the various Stakeholder Meetings held, numerous concerns arose about the social, emotional, and behavioral needs of students who attend school with many deficiencies from a lack of resources and support at home. The District has hired an additional half-time counselor in response to these concerns.

In 2017-18, over 44% of the students in the Fruitvale School District were identified as either English learners, Foster Youth or Low Income. In lieu of considering to allocate funds at the highest concentration schools, the District determined that the most effective use of its Supplemental Grant would be to enhance and increase intervention and support services at all of the District schools (seen in Goal 1: Actions 1, 2, 5, 6, 7; Goal 2: Actions 1, 2, 4, 5, 6; Goal 3: Actions 1, 2). The rationale behind this decision is that all District schools have very similar students using the unduplicated percentages for the aforementioned populations. In addition, the ranking of schools based on these percentages appears to change annually, showing little variance in populations and demographics across the District's five schools.

The District believes that principally directing the supplemental funds towards reducing class size averages, intervention support, expanding course access, and professional development targeting strategies for the District's most at-risk students will provide the greatest gains for student performance. The District aims at providing a more rich environment focused on literacy across subject matters by modeling strong academic language, using effective vocabulary strategies, and providing as much authentic feedback as possible by increasing "classroom contact" between the student and teacher. Studies show that "vocabulary knowledge is the single best predictor of second language learners' academic achievement across K-12 subject matter domains" (Saville-Troike, 1984). When highly targeted and persistent vocabulary instruction are used effectively, reading ability, test scores and lesson engagement for both English learners and native English speakers is increased significantly (Beck, et al, 2002; Carlo et al, 2004; August & Shanahan, 2006). The District believes that students should have opportunities for dialogue with teachers that are thoughtful, reflective, and focused, to evoke and explore understanding, and conducted so that all pupils have an opportunity to think and express their ideas. While we believe this is necessary for a 21st Century learner, research also shows that this approach leads to some of the largest benefits found for educational interventions (Black & William, 1998). Finally, lost ground for low income students over the summer, especially in reading, is an unfortunate trend in education (McGill-Franzen & Allington, 2006). Research shows that summer school and after school programs are critical to narrowing the achievement gap, and are also more effective when these programs offer experiences the lower-class students lack such as opportunities for sports, music, drama, and recreational reading. These practices often lost on disadvantaged students result in less self-confidence, inquisitiveness, creativity, self-discipline, and organizational skills (Rothstein, 2005). For these reasons, the District believes offering extended learning opportunities outside of the regular school day will have a significant impact on the achievement of the unduplicated students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the 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, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of 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?