

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Taft Union High

Contact Name and Title

Dr. Blanca G. Cavazos
Superintendent

Email and Phone

bcavazos@taftunion.org
(661) 763-2330

2017-20 Plan Summary

The Story

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

The Taft Union High School District serves students in grades 9-12 at Taft Union High School (TUHS) and Buena Vista Continuation/Alternative High School (BVHS) with the vision of Providing Engaging Rigorous Curriculum with Global Applications. The Career Technical Education Center (CTEC) provides courses in seven career pathways to students from TUHS and BVHS. Students from Belridge, Elk Hills, McKittrick, Midway and Taft City School Districts matriculate from eighth grade to attend secondary school in the district. Of the 977 students served in 2017-18, 68% qualify for free/reduced meals, 8% receive Special Education services, 7% are English Learners, 3% are Migrant, and less 1% are homeless or foster children. The ethnicity of the student body is 47% White, 46% Hispanic/Latino, and 7% other. Students are served by 86 certificated staff members, including 73 teachers, 4 counselors, 7 administrators, 1 school nurse, 1 school psychologist, and 85 classified staff. Located in the city of Taft, the district was established in 1911 and covers an area of 362 square miles. The local economy depends on petroleum and natural gas production. The Taft Union High School District has three overarching goals:

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

A highlight of the school year was that for the full school year, all students and teachers were provided a Dell laptop computer for use at school and at home in order to facilitate meeting the educational goals. A major undertaking for this year was that the District took steps to reduce a \$3.4 million structural budget deficit. As a result, staff was offered early retirement incentives and teachers agreed to change from a five-period teaching assignment to a six-period assignment. This

change in work schedule will allow for a reduction of staff while still providing students with their core classes and a wide array of electives during their seven-period day.

LCAP Highlights

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

Through analysis of our state and local data and input from students, staff and stakeholders, we identified our focus areas to achieve the District vision: Providing Engaging Rigorous Curriculum with Global Applications. During the 2017 Strategic Planning Session, stakeholders identified the following desired outcomes for our District:

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

These outcomes are in alignment with the LCAP goals, actions and services. The following are the LCAP goals:

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

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

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

Key LCAP actions to support these areas are: instructional technology integration through Google Classroom, implementation of a District-wide data analysis system, targeted support services to address our students with greatest needs, continued student and staff development training on behavioral supports to achieve social, emotional and academic success, and parent education focused on digital literacy, English as a Second Language/Citizenship, GED preparation, and work skills.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the 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

For 100% of the students and teachers, access was provided to instructional technology through the distribution of laptops to each individual. Professional development to incorporate technology for teachers was provided during pre-service and during the fall, and spring inservice days. Each student also received instruction on Internet safety prior to receiving the device. (See Goal 1, p. 17)

English Learner Progress on the California Dashboard shows a performance level of blue for all students, with a status of "High" and an increase of 20.5%. English Learners making progress toward English proficiency reached 77.2%, which is higher than the percentage of both the county and state. All students, English Learners, English Only, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities and White students made growth in English Language Arts from 2016 to 2017. English Learners Only made a 35-point growth in Mathematics. Students with Disabilities made a 99 point growth in English Language Arts and a 55 point growth in Mathematics over the past year.

The California Dashboard shows a performance level of blue for graduation rate. All Students, Homeless Youth, Hispanic and Socioeconomically Disadvantaged students showed a performance level of blue on the Dashboard. The 2015-16 graduation rate for All Students, English Learner, Hispanic, Homeless Youth, and Socioeconomically Disadvantaged was higher than both the county and state. (See Goal 1, p. 15)

The Career Center, on the Career Technical Education Center campus (CTEC), is supported by a full-time CTE teacher who provides employment and career-related workshops for students and monitors student worksite placements in the community. CTE courses have been aligned, seven career pathways have been delineated and the Health Careers pathway has been expanded. (See Goal 1, p. 16)

Parents participated in the Parent Academy to learn about digital literacy, fundamental mechanics and healthy cooking. In addition, 54 parents of TUHSD students enrolled in literacy, ESL, Citizenship, GED preparation and work skills courses through West Kern Adult Education Network (in which TUHSD is a partner). This was a 28% increase over the rate of participation in comparison to the previous school year. The district plans to continue the Parent Academy next year. (See Goal 3).

See also: "Increased or Improved Services"

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

Greatest Needs

The area of greatest need for improvement in Goal 1:

The state indicators used to assess academic performance in the Dashboard show a decline in Math assessment performance results for Grade 11. Specifically, the Fall 2017 results show a 110.6 point distance from Level 3. The 2016 results were 94.6 point distance from Level 3, a 14% decline.

Strategies for addressing the Math performance rate include:

- The Math department has developed a Math Lab for students who need further support in Math. Students will be assigned to this course in addition to their regular Math course.

- The District has secured a grant to design and implement a Multi-Tier System of Supports for Math instruction. In addition, the math department will be articulating with math teachers at Taft City School District (which has also received the grant).
- The District is purchasing supplemental materials that will give the student immediate feedback on their work and give teachers feedback on individual student needs.

The area of greatest need for improvement in Goal 2:

The California School Dashboard for Fall 2017 indicates a level of “orange” in Suspension Rate for All Students, including English Learners, Socioeconomically Disadvantaged, Hispanic and White subgroups. The subgroup of greatest need is our Students with Disabilities. The level for this group is “red” and there was a 3.3% increase in the suspension rate over the previous year.

Strategies for addressing the suspension rate include:

- Continue to offer the Alternative to Suspension (ATS) program so that students can address the root of the issues that require disciplinary measures.
- Continue to offer the Personalized Academic Center (PAC) for students who need individualized instruction.
- Continue to implement Positive Behavior Interventions and Supports (PBIS) at both campuses.
- Invest in further professional development for teachers on PBIS.
- Continue to implement the Human Element class that focuses on developing positive relationships and promoting kindness.
- Continue to implement Link Crew training for staff and students.

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

Performance Gaps

Based on the California School Dashboards, the white student group showed a performance gap of two or more performance levels below the “all student” in graduation rates.

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

Based on staff and stakeholder feedback and research on effective practices, we are implementing LCAP Action/Services to improve services for the low income, English learner and foster youth. A portion of the LCFF Supplemental funding will be used for site allocations based on the number of unduplicated youth served. The school sites will be able to implement site-specific solutions based on the unique needs of their students and input from their stakeholders.

Significant actions to improve services are:

1. Professional development on the ELD framework to meet the needs of the ELD and socio-economically disadvantaged students. (See LCAP Goal 1, p. 48)
2. Development and implementation of a Math Lab course for students who need further support in Math. Students needing additional support will be assigned to this course in addition to their regular Math course. (See LCAP Goal 1, p. 38)
3. Design and implement of a Multi-Tier System of Supports (MTSS) for Math instruction supported by an MTSS grant. The grant includes professional development for math teachers. In addition, the math department will be articulating with math teachers at Taft City School District (which has also received the MTSS grant). (See LCAP Goal 1, p. 50)
4. Continue to provide professional development to staff on Positive Behavior Interventions and Support. (See LCAP Goal 2, p. 49)

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	\$28,252,212.01
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$3,964,807.00

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$25,190,474.00

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

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Priority 1(a): Basic Services: Teachers appropriately assigned and fully credentialed for assignment: 17-18 Increase from 2016- 2017 in 2017-2018 by 1% or more. Baseline 96% are fully credentialed and appropriately assigned.</div>	<div>Met 99% of teachers were fully credentialed in 2017-2018</div>
<div>Metric/Indicator Priority 1(b): Basic Services: Pupils access to standards-aligned materials</div>	<div>Met Pupils access to standards-aligned material was 100% maintained based on the availability of standards-aligned curriculum (i.e. Next Generation Science Standards)</div>

Expected

17-18

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

Baseline

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

Metric/Indicator

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

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

17-18

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

Baseline

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

Metric/Indicator

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

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

17-18

Maintain 90% of teachers receive CCSS professional development

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

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

Baseline

90% of teachers receive CCSS professional development

Actual

Met

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

Met

90% of teachers received CCSS professional development during training for the IlluminateEd assessment system.

Expected

Metric/Indicator

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

17-18

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

Continue to implement state standards in core subject areas and ELD

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

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

Baseline

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

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

Metric/Indicator

CAASPP- Overall Achievement in English Language Arts:

17-18

Increase the percentage of students meeting or exceeding standards by 3% from 2015-16. Decrease the percentage of students scoring nearly met or not met by 3% from 2015-16.

Baseline

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

Metric/Indicator

CAASPP-Overall Achievement in Math

Actual

Met

All core area departments were provided professional development by the ELD teacher on the ELD standards and strategies for working with English learners.

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

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

Level 3 ELD class was created and implemented for additional support to ELD students.

Bilingual aides completed a four-month paraprofessional instruction covering topics such as teaching reading, cues, working with teachers, classroom management and confidentiality. The teaching included modeling response to articles and peer feedback.

Met

Students that met or exceeded the English Language Arts standard increased by 8% - Goal Met

2015-16 37% met or exceeded the standard

2016-17 45% met or exceeded the standard

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

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

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

Not Met

Students that met or exceeded the math standard decreased by 4.1% - Goal Not Met

2015-16 16% met or exceeded the standard

Expected

17-18

Increase the percentage of students meeting or exceeding standards by 3% from 2015-16. Decrease the percentage of students scoring nearly met or not met by 3% from 2015-16. .

Baseline

Students scoring met or exceeded standard: 16%. Students nearly met: 27% . Students not meeting standard: 57%

Metric/Indicator

CAASPP- Subgroups

17-18

Socially Economically Disadvantaged: Increase the percentage of students meeting or exceeding standards and decrease the percentage of students scoring nearly met or not met on CAASPP.

English Learners: Increase the percentage of students meeting or exceeding standards and decrease the percentage of students scoring nearly met or not met on CAASPP.

Students with Disabilities: Increase the percentage of students meeting or exceeding standards and decrease the percentage of students scoring nearly met or not met on CAASPP.

Actual

2016-17 11.9% met or exceeded the standard

Students that received a score of nearly met or not met on the math standards increased by 4.1% - Goal Not Met

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

2016-17 88% received a nearly met score or not met score

Socially Economically Disadvantaged students: Increased the percentage of students meeting or exceeding standards and decreased the percentage of students scoring nearly met or not met on CAASPP by 10% in language arts and 5% in math -

English: Goal Met

English Language Arts - Met or Exceeded Standard

2015-16 36% of students met or exceeded the standard

2016-17 42% of students met or exceeded the standard

English Language Arts -Not Met or Nearly Met Standard

2015-16 64% received a not met or nearly met score

2016-17 58% received a not met or nearly met score

Math: Goal Not Met

Math - Met or Exceeded Standard

2015-16 13% of students met or exceeded the standard

2016-17 11% of students met or exceeded the standard

Math - Not Met or Nearly Met Standard

2015-16 88% received a met or nearly met score

2016-17 89% received a met or nearly met score

English Learners students -Data was redacted due to small # of students testing

2015-16 0% of students met or exceeded the standard

2016-17 0% Redacted

English Language Arts -Not Met or Nearly Met Standard

2015-16 100% received a met or nearly met score

2016-17 Redacted

Math Met or Exceeded Standard

2015-16 0% of students met or exceeded the standard

Expected

Baseline

Socially Economically Disadvantaged on CAASPP:

Students scoring met or exceeded standard

26% ELA

13% Math

Students nearly met

29%ELA

28%Math

Students not meeting standard:

35% ELA

60% Math

English Learners:

Students nearly met

11%ELA

10%Math

Students not meeting standard:

89% ELA

90%Math

Students with Disabilities

Students nearly met

13%ELA

0%Math

Students not meeting standard:

88% ELA

100% Math

Metric/Indicator

CELDT 2014-2015 (District):

17-18

Transition to ELPAC and set baseline data

Baseline

Transition to ELPAC in 2017-18

Metric/Indicator

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

Actual

2016-17 Redacted

Math-Not Met or Nearly Met Standard

2015-16 100% received a not met or nearly met score

2016-17 Redacted

Students with Disabilities: There was no change in the percentage of students with disabilities in English Language Arts or Math - Goal Met.

English Language Arts - Met or Exceeded Standard

2015-16 0% of students met or exceeded the standard

2016-17 27% of students met or exceeded the standard

English Language Arts -Not Met or Nearly Met Standard

2015-16 100% received a not met or nearly met score

2016-17 73% received a not met or nearly met score

Math Met or Exceeded Standard

2015-16 0% of students met or exceeded the standard

2016-17 7% received a met or nearly met score

Math-Not Met or Nearly Met Standard

2015-16 100% did not meet or nearly met standard

2016-17 93% received a not met or nearly met score

Met

ELPAC annual assessment was given in May 2018. Results are not yet available for reporting. Initial assessments will begin in July as per requirements.

Increase the percentage of students meeting A-G requirements by 1% - Not Met

2015-16 25% of students graduated with A-G requirements

Expected

17-18

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

Baseline

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

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

Metric/Indicator

Priority 4(d): Pupil Achievement: CELDT Progress

17-18

Increase percentage of identified EL students who have shown progress by 1% from previous year

Baseline

English Learners making annual growth target baseline of 29%

Metric/Indicator

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

17-18

Increase redesignation rate by 2% from previous year.

Baseline

Redesignation rate FEP 2015-16 baseline of 26.4%

Metric/Indicator

Priority 4(f): Pupil Achievement Percentage of Pupils scoring 3 or higher on the AP exam

17-18

Percentage of pupils scoring 3 or higher on the AP exams will increase by 2% from previous year.

Baseline

2015-16 38.5% scored 3 or higher on the AP exam

Metric/Indicator

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

17-18

EAP preparedness - Increase the percentage of students demonstrating preparedness by 3% from previous year in Math and English.

Actual

2016-17 22% of students graduated with A-G requirements

Increase the percentage of district-wide CTE enrollments by 1% - Partially Met

2015-16 929 students enrolled 54 completers

2016-17 345 students enrolled with 119 competitors and 226 concentrators

Goal Met

California Dashboard shows a high performance level of English Learners and the annual growth was 34%. ELPAC baseline will be available after this year.

Increase redesignation rate by 2% from previous year - Not Met

2015-16 26.4% of students were redesignated

2016-17 15.9% of students were redesignated

Increase the percentage of pupils scoring 3 or higher on the AP exam - Not Met

2015-16 38.5% scored 3 or higher

2016-17 24.6% scored 3 or higher

Increase by 3% from previous year the percentage of students demonstrating preparedness in Math and English - Not Met

English 2015-16

- Prepared 14%
- Partially Prepared 32%

Expected

Baseline

English 2015-16

- Prepared 14%
- Partially Prepared 32%

Math 2015-16

- Prepared 4%
- Partially Prepared 11%

Metric/Indicator

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

17-18

Increase school attendance rates by 1% from previous year.

Baseline

2015-16 Attendance rate 92%

Metric/Indicator

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

17-18

Decrease Chronic Absenteeism rate by 1% from the previous year

Baseline

2015-16 Chronic Absenteeism rate - 12%

Metric/Indicator

Priority 5(c): Pupil Engagement: Middle School Dropout rate

Metric/Indicator

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

17-18

High School Dropout rate: Dropout rate will decrease by 1%

Baseline

2015-16 dropout rate 2.5%

Metric/Indicator

Priority 5(e): Pupil Engagement: Graduation Rate

17-18

Graduation rate will increase by 1%

Actual

English 2016-17

- Prepared 8.5%
- Partially Prepared 37%

Math 2015-16

- Prepared 4%
- Partially Prepared 11%

Math 2016-17

- Prepared 1%
- Partially Prepared 10%

Increase school attendance rates by 1% from previous year - Met

2015-16 92% Attendance Rate

2016-17 93% Attendance Rate

Decrease Chronic Absenteeism rate by 1% from the previous year - Not Met

2015-16 12% Chronic Absenteeism Rate

2016-17 12% Chronic Absenteeism Rate

N/A

High School Dropout rate will decrease by 1% - Not Met

2015-16 2.5% Dropout rate

2016-17 2.4% Dropout rate

Graduation rate will increase by 1% - Met

2015-16 93.7% Graduation Rate

2016-17 96.3% Graduation Rate

Expected

Actual

Baseline
2015-16 93.7%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an appropriately assigned and credentialed teaching staff.	We maintained an appropriately assigned and credentialed teaching staff with a rate of 99%.	\$1,500,000Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$1,500,000	\$1,500,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$2,438,415.51

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement state standards in core subject areas and ELD.	State standards were implemented in all core subjects and ELD. Based on a survey of English Language Arts, English Language Development and Math teachers, 90% implemented state standards. Science and Social Studies implemented state standards using aligned curriculum.	\$233,286 Certificated Salaries Social Studies 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$233,286	\$233,286 Certificated Salaries- Social Studies 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$233,286

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement IlluminateEd to enable teachers and departments analysis data of student achievement to assist in classroom instructional strategies, benchmarks, and formative assessments.	IlluminateEd was used by all departments to give assessments and 79% of students took one or more assessments on IlluminateEd. Data analysis was only done at the classroom level	\$7,500 Prof Svcs-Illuminate Education PD and System 5800: Professional/Consulting Services And Operating Expenditures	\$7,500 Prof Svcs Illuminate Education PD and System 5800: Professional/Consulting Services And Operating Expenditures

Department benchmarks are still being developed and added to IlluminateEd.

Supplemental and Concentration
\$7,500

\$45,000 Certificated Salaries-Ed
Tech Position (1/3) 1000-1999:
Certificated Personnel Salaries
Supplemental and Concentration
\$45,000

Supplemental and Concentration
\$7,500

\$45,000 Certificated Salaries-Ed
Tech Position (1/3) 1000-1999:
Certificated Personnel Salaries
Supplemental and Concentration
\$45,000

Action 4

Planned Actions/Services

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

Actual Actions/Services

District continued to implement standards. Standards-aligned instructional materials in English were maintained. Social Science instructional materials were purchased for 2018-19. Math and Science continue to use previously aligned instructional materials. Science will purchase NGSS-aligned textbooks as they become available. Math is assessing standards-based curriculum for purchase.

Budgeted Expenditures

\$2,000 Prof Svcs-APEX Learning
5800: Professional/Consulting
Services And Operating
Expenditures Supplemental and
Concentration \$2,000

Estimated Actual Expenditures

\$2,000 Prof Svcs 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
\$600

Action 5

Planned Actions/Services

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

Actual Actions/Services

Counselor, teacher and 2 administrators participated in a bi-monthly collaboration network for English Learners with the Kern County Superintendent of Schools. Psychologist and Director of Special Services participated in meetings/trarinings for Special Education with the Kern County Superintendent of Schools.

Budgeted Expenditures

\$80,000 Certificated Salaries
1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$83,000

\$3,000 Prof Svcs (C/S) KCSOS
and Goalbook 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
\$3,000

Estimated Actual Expenditures

\$80,000 Certificated Salaries
1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$87,400

\$3,000 Prof Svcs KCSOS and
Goalbook 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
\$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain school facilities in good repair.	School facilities were all kept in exemplary repair according to the FIT Report.	\$500,000 Classified Salaries (Base) 2000-2999: Classified Personnel Salaries Base \$500,000	\$500,000 Classified Salaries (Base) 2000-2999: Classified Personnel Salaries Base \$550,000
		\$200,000 Supplies (Base) 4000-4999: Books And Supplies Base \$200,000	\$200,000 Supplies (Base) 4000-4999: Books And Supplies Base \$170,000
		\$225,000 Prof Svcs (Base) 5800: Professional/Consulting Services And Operating Expenditures Base \$225,000	\$225,000 Prof Svcs (Base) 5800: Professional/Consulting Services And Operating Expenditures Base \$75,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide intervention, tutorial courses, school tutoring and other instructional supports (AVID tutoring, etc.) during and beyond the school day.	Intervention classes were offered as were tutorial classes. Tutoring was available during and beyond the school day using AVID tutors and classified support staff.	\$150,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental, Concentration, and Base \$150,000	\$150,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 150,000
		\$50,000 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,000	\$50,000 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,000
		\$15,000 Prof Svcs 5800: Professional/Consulting Services And Operating Expenditures Base \$15,000	\$15,000 Prof Svcs 5800: Professional/Consulting Services And Operating Expenditures Base \$4,313

Action 8

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

Seven career pathways have now been delineated and 2 additional CTE courses were added. The Oil Technology Academy continues to offer student cohorts the opportunity to participate in a California Partnership Academy.

Success 101 continues to be implemented with the Career Choices curriculum and visits were taken to college campuses during the school year.

\$140,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$140,000

\$3,000 Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$3,000

\$140,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$140,000

\$3,000 Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$3,000

Action 9

Planned Actions/Services

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

Actual Actions/Services

The career center offered assistance with resumes and job applications and provided intern/work-experience opportunities to students.

Budgeted Expenditures

\$90,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000

\$2,500 Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,500

Estimated Actual Expenditures

\$90,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$60,000

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

Action 10

Planned Actions/Services

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

Actual Actions/Services

Staff and students continued usage of Google Classroom. Internet safety for staff was conducted during professional development training. Students were trained on internet safety at the beginning of the school year through lessons in the classroom and during the Week of Welcome

Budgeted Expenditures

\$45,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,000

Estimated Actual Expenditures

\$45,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,000

using Common Sense Media curriculum. Internet safety training for parents was conducted in conjunction with the Parent Academy.

Analysis

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

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

The implementation of the action/services to achieve Goal #1 went as planned in almost all areas. The district was able to maintain its facilities in good repair, implement standards-based curriculum in the core subject areas and credentialed teachers were appropriately assigned in all areas. Teachers received professional development of CCSS through local workshops and state conferences. In addition, they examined their curriculum alignment with standards while participating in Illuminate Education Assessment System training. Core subject area teachers also received professional development in ELD strategies from the ELD teacher during a professional development day. All students and the subgroups - Socioeconomically Disadvantaged, English Learners and Students with Disabilities - all made growth in English Language Arts. English Learners demonstrated significant progress on the CELDT, although the redesignation rate dropped. School attendance and graduation rates showed a slight increase. Google Classroom was used in many classrooms and the use increased throughout the year. APEX continues to be used for online learning in both intervention classes and the Personalized Academic Center (PAC) classes. Areas that require further action and services are in Math, College and Career Readiness (UC/CSU/Technical Education) and Early Assessment Program. Chronic absenteeism has been a major focus this year, but since the rate remained stagnant, the data suggests further action needs to be taken. A truancy reduction committee was formed that includes both school and law enforcement officials. Presentations have been made to staff regarding the importance of attendance, a truancy sweep was held, parent conferences were held and campus supervisors and the School Resource Officer made home visits to truant students. These efforts will continue throughout the school year.

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

The overall effectiveness of the actions/services to achieve Goal #1 can be demonstrated by the Facility Rating of Exemplary. The Pupil Achievement data from State Priority 4 did not meet the Expected Outcomes. Continued work needs to be done to ensure CCSS standards are implemented in all classrooms and a focus on A-G course completion as well as work to increase the number of students passing AP tests with a 3 or better. The math interventions classes did not result in growth in our math scores and there is a need to focus on our students with disabilities. The students with disabilities scores remain low on the California Dashboard and graduation rate for these students also declined, this is also an area that needs continued focus. The districts graduation rate continues to be high across the district and the English Learner performance increase significantly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no differences between budgeted expenditures and actual expenditures.

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

The majority of the expenditures will remain unchanged. However, there will be a decrease in the certificated salaries with the reduction of staff due to declining enrollment and fiscal needs. There will also be an increase in professional services and supplies to implement standards-aligned instruction materials for Language Arts and Math with an emphasis in systems that will support Students with Disabilities and ELD students as well as Gifted and Talented students

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 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5(a): Pupil Engagement: School attendance rates 17-18 Increase by 1% from previous year. Baseline 2015-16 Attendance rate 92%	Goal Met 2015-16 92% Attendance rate 2016-17 93% Attendance rate
Metric/Indicator Priority 5(b): Pupil Engagement: Chronic Absenteeism rates 17-18 Decrease current Chronic Absenteeism rate by 1% from the previous year Baseline 2015-16 12%	Not Met 2015-16 12% Chronic Absenteeism Rate 2016-17 12% Chronic Absenteeism Rate
Metric/Indicator Priority 5(d): Pupil Engagement: Middle School Dropout rate	N/A
Metric/Indicator Priority 5(d): Pupil Engagement: High School Dropout rate	Not Met 2015-16 2.5% Dropout rate 2016-17 2.4% Dropout rate

Expected

17-18

High School Dropout rate: Current Dropout rate will decrease by 1%

Baseline

2015-16 dropout rate 2.5

Metric/Indicator

Priority 5(e): Pupil Engagement: Graduation Rate

17-18

Current Graduation will increase by 1%

Baseline

2015-16 93.7%

Metric/Indicator

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

17-18

Decrease by 3% from previous year.

Baseline

2014-15 11.3%

Metric/Indicator

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

17-18

Maintain expulsion rate of less than 1%

Baseline

2014-15 .2%

Metric/Indicator

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

17-18

Increase feeling of safety by all groups by 3%.

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

Actual

Met

2015-16 93.7% Graduation Rate

2016-17 96.3% Graduation Rate

Met when comparing 15-16 school year from baseline. Not Met for 16-17 school year. State data from 2015-16 and 2016-17 made available this year.
2014-15 11.3% Suspension rate
2015-16 4% Suspension rate
2016-17 5% Suspension rate

Met

2014-15 .2% Expulsion Rate

2015-16 .5% Expulsion Rate

2016-17 .09% Expulsion Rate

Not Met

The feeling of safety at school:

- Students responding positively decreased from 78% to 71%
- Parents/Community responding positively increased from 78% to 80%
- Staff responding positively decreased from 82% to 75%

Feel connected to the school

- Students responding positively decreased from 78% to 63%
- Parents/Community decreased from 90% to 83%
- Staff responding positively decreased from 76% to 46%.

Expected

Actual

Baseline

The feeling of safety at school:

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

Feel connected to school

- Students responding positively 74%
- Parents/Community 90%
- Staff responding positively 76%.

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

Continue to provide training to staff and students on personal awareness (E-Colors) and implement strategies in classes.

Actual Actions/Services

Staff reviewed personal awareness (E-Colors) during in-services and continued to implement strategies in classes.

Budgeted Expenditures

\$2,500 Certificated Staff Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,500

Estimated Actual Expenditures

\$2,500 Certificated Staff Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

Action 2

Planned Actions/Services

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

Actual Actions/Services

PBIS teams planned district implementation of PBIS including acronym creation and staff training during in-service days.

Budgeted Expenditures

\$100,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$250,000

Estimated Actual Expenditures

\$14,000 1000-1999: Certificated Personnel Salaries Base \$12,500

programs and implementation planning.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revise and train teacher to continue with the implementation of the Alternative to Suspension (ATS) Program and begin implementation Alternative Learning Center (ALC).	ATS teacher was trained and implementation of the ATS Program was continued. ALC was renamed Personalized Academic Center (PAC) and the teacher was trained and program created.	<p>\$100,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000</p> <p>\$50,000 Prof Svcs 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$50,000</p>	<p>\$100,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000</p> <p>\$30,000 Prof Svcs 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$37,400</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement the Human Element course (a project that celebrates students' similarities and differences and promotes kindness) and begin implementation of Link Crew program.	Human Element course continued. Link Crew program was established and used throughout the year starting with the Week of Welcome to welcome back returning students and welcome new freshman.	<p>\$20,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$20,000</p> <p>\$2,500 Supplies 4000-4999: Books And Supplies Base \$2,500</p>	<p>\$20,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$20,000</p> <p>\$2,500 Supplies 4000-4999: Books And Supplies Base \$2,500</p>

Analysis

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

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

Alternative To Suspension (ATS) continued this year and was adjusted as needed to correct implementation inconsistencies from the prior year. The Alternative Learning Center (ALC) was renamed the Personalized Academic Center (PAC) to reflect the focus on personalizing learning to meet student needs and was implemented for the first time this year. The program was effective in assisting students who needed more of an independent learning setting meet their learning goals and will be continued next year. Human

Element and Linked Crew worked closely together to influence culture on the campus and welcome new students and ensure all students regardless of similarities and differences were treated kindly on campus.

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

ATS was effective in reducing the suspensions though it increase by 1% this year it is still down by 6% from the 2014-15 data and the expulsion rate continues to be extremely low. Graduation rate and attendance rate continue to be in the 90% and rated high to very high in all subgroups on the California Dashboard. Continued work on attendance and chronic absenteeism are needed as Taft Union High is over the Kern County and State average absenteeism rates. Link Crew and Human Element had a successful beginning of the year and successfully transitioned freshman to high school. Priority 6 school climate was influenced by a budget deficit and the need to reduce both the certificated and classified staff this year and had an impact on our school culture.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This was the second year with Blue Water Consulting in the ATS (Alternative to Suspension) program so there was a decrease in the contracted amount.

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

The majority of expenditures will remain unchanged. There will be an elimination of the Blue Water Consulting contract used to create the ATS and PAC programs and since they are in process the district will no longer be a contracting with the consultant.

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 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

17-18

Continue with School Site Council participation at 10 or more parents

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

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

Baseline

10 parents as part of school site council

30 parents involved in parent project.

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

Actual

Goal Partially Met

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

Parent Project recreated to be Parent Academy. Sessions offered included Internet Safety and Privacy, Auto Shop Fundamentals and Healthy Eating. 23 parents attended.

49% of parents surveyed use my cats monthly 1-5 times and 30% of parents are using MyCats 16 or more times per month to monitor student grades.

Expected

Metric/Indicator

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

17-18

Maintain parent participation in DELAC meeting to a min. of 150 parents.

Baseline

2016-17 Parent participation in DELAC meetings averaged 157.

Metric/Indicator

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

17-18

Increase participation in IEP process to 100%.

Begin meeting with parents of AP students annually to explain AP and dual enrollment options. Establish a baseline attendance.

Baseline

2016-2017 Parent participation 72% in IEP Process.

Actual

Not Met

2017-18 Parent participation totaled 157

Parent participation in DELAC meetings for the year totaled 94

Not Met

2016-17 72% Parent participation in IEP Process.

2017-18 98% Parent participation in IEP Process.

Actions / Services

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

Action 1

Planned Actions/Services

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

Actual Actions/Services

School Site Council and DELAC meetings continued but the District did not do a new Strategic Plan Committee since the plan created last year was a 3-year plan. Goals of strategic plan were integrated into LCAP goals.

Budgeted Expenditures

\$5,000 Certificated Stipends
1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$5,000

Estimated Actual Expenditures

\$5,000 Certificated Stipends
1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$5,000

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Reintroduce parent education opportunities through Parent Institute for Quality Education and Parent Project.	Creation of Parent Academy replaced Parent Institute for Quality Education and Parent Project. Parent Academy topics for the year included Healthy Eating, Internet Safety & Privacy and Auto Shop Fundamentals.	\$2,500 Certificated Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,500	\$2,500 Certificated Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2000
		\$5,000 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 5,000	\$5,000 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue parent education opportunities with a liaison for GED completion and ESL, Citizenship, Literacy courses in conjunction with West Kern Adult Education Network.	Continued parent education opportunities with liaison for GED completion and ESL, Citizenship, Literacy courses in conjunction with West Kern Adult Education Network.	\$5,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5000	\$5,000 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3000

Analysis

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

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

School Site Council and DELAC meetings continued for the district as did planning committees. The Strategic Planning Committee was completed last year and the ideas implemented into a 3-year plan and included in the LCAP. PiQE project was replaced with Parent Academy to increase parent awareness of both concerns and needs that arise on campus with students and to create a partnership with our West Kern Adult Education Network.

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

DELAC attendance fell a little this year but consistently had a steady attendance at the meetings. The feedback from the parents was very positive for the Parent Academy and they wish for more classes to be offered next year. Networking with West Kern Adult Education Network was beneficial for parents and students and the partnership will continue next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no differences between budgeted expenditures and actual expenditures.

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

PiQE was changed to Parent Academy to focus on needs of students and parents in the community and to strengthen the relationship of our students and parents with West Kern Adult Education Network. The program will continue next year based on the success of this year. We will continue to work closely with special education parents to engage them through calls and letters home and make sure they are a part of their students' educational process and goal setting. We schedule IEPs during mutually accessible times for staff and parents and our teachers work to communicate regularly with parents.

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?

LCAP goals were presented to local parent groups in community meetings, such as Soroptimist and Kiwanis in January 2018 and feedback was collected. Parents meetings were also held in conjunction with DELAC and School Site Council meetings held in (March and April of 2018). Staff, student and parent survey data were collected and included in the plan. The goals and strategies of the LCAP were discussed with the Leadership Team (faculty representatives from each department and school site). Site principals shared LCAP goals and strategies with their staff which included union members at meetings throughout the school year. A link to the LCAP was shared with staff and parents to allow them to provide input. Input from these groups was integrated into the plan. There was a common desire to improve culture on campus and improve the cohesion of staff members. This will be included as part of the district e-colors training.

Impact on LCAP and Annual Update

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

The priorities from the strategic planning meeting identified in 2017 were (in rank order): 1) Every District employee is committed to every student's success as a matter of personal pride, 2) Prepare students for the future, and 3) Every student has a place in TUHSD and those continued throughout this plan.

This information along with the information garnered from the other staff, parent and student meetings and surveys served to shape and refine the goals and strategies for 2018-20. The general consensus is that the goals remain the same but the strategies will be refined. Parents request the continuation of the partnership with West Kern Adult Education Network and Parent Academy nights during the school year. Parents have asked for consideration of high-level student needs. A combination of AP courses offered at TUHS and a partnership with Taft College will continue to meet the needs of those learners. The staff at TUHSD wants to build more of a collaborative culture and recognizes the need to increase morale within the district and the parents request was to include to offer classes for high achieving students. The culture will be addressed through the use of our e-colors as we start the year and we will continue to look at ways to improve AP and/or partnering with our neighboring 2-year university for dual enrollment opportunities. The budget deficit and need for reducing staff had an effect on culture that will need to be addressed in the coming year.



Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
implemented ELD standards.		All core area departments will engage in summer curriculum development to support common core standards	All core area departments will engage in summer curriculum development to support common core standards.	All core area departments will engage in summer curriculum development to support common core standards.
Priority 2(b): Implementation of State Standards: Programs/Services to enable English Learners access to CCSS and ELD standards	<p>Maintain ELD services for EL levels 1, 2 & 3 in English and sheltered academic instruction, as well as provide bilingual instructional assistants in other academic areas.</p> <p>100% of bilingual aides will receive professional development in SDAIE strategies for working with students</p>	<p>Maintain ELD services for EL levels 1, 2 & 3 in English and sheltered academic instruction, as well as provide bilingual instructional assistants in other academic areas.</p> <p>Continue to implement state standards in core subject areas and ELD</p> <p>Create a Level 3 ELD class for additional support to ELD students</p> <p>100% of bilingual aides will receive professional development in SDAIE strategies for working with students</p>	<p>Maintain ELD services for EL levels 1, 2 & 3 in English and sheltered academic instruction, as well as provide bilingual instructional assistants in other academic areas.</p> <p>Continue to implement state standards in core subject areas and ELD</p> <p>Create a Level 3 ELD class for additional support to ELD students</p> <p>100% of bilingual aides will receive professional development in SDAIE strategies for working with students</p>	<p>Maintain ELD services for EL levels 1, 2 & 3 in English and sheltered academic instruction, as well as provide bilingual instructional assistants in other academic areas.</p> <p>Continue to implement state standards in core subject areas and ELD</p> <p>Create a Level 3 ELD class for additional support to ELD students</p> <p>100% of bilingual aides will receive professional development in SDAIE strategies for working with students</p>
Priority 4(a): Pupil Achievement: Statewide assessments: CAASPP- Overall Achievement in English Language Arts:	Students scoring met or exceeded standard 37% Students nearly met 29% Students not meeting standard: 33%	Increase the students meeting or exceeding standards by 3% from 2017. Decrease the students scoring not met by 3%	Increase the students meeting or exceeding standards by 3% from 2018. Decrease the students scoring not met by 3%	Increase the students meeting or exceeding standards by 3% from 2019. Decrease the students scoring not met by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP-Overall Achievement in Math	<p>Students scoring met or exceeded standard 16%. Students nearly met 27%</p> <p>Students not meeting standard: 57%</p>	Increase the students meeting or exceeding standards by 3% and decrease the students scoring not met by 3% on CAASPP.	Increase the students meeting or exceeding standards by 3% and decrease the students scoring not met by 3% on CAASPP.	Increase the students meeting or exceeding standards by 3% and decrease the students scoring not met by 3% on CAASPP.
CAASPP- Subgroups	<p>Socially Economically Disadvantaged on CAASPP Students scoring met or exceeded standard 26% ELA 13% Math</p> <p>Students nearly met 29%ELA 28%Math</p> <p>Students not meeting standard: 35% ELA 60% Math</p> <p>English Learners: Students nearly met 11%ELA 10%Math</p> <p>Students not meeting standard: 89% ELA 90%Math</p> <p>Students with Disabilities</p>	<p>Socially Economically Disadvantaged: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p> <p>English Learners: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p> <p>Students with Disabilities: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p>	<p>Socially Economically Disadvantaged: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p> <p>English Learners: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p> <p>Students with Disabilities: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p>	<p>Socially Economically Disadvantaged: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p> <p>English Learners: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p> <p>Students with Disabilities: We will Increase the students meeting or exceeding standards and decrease the students scoring not met on CAASPP.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Students nearly met 13%ELA 0%Math</p> <p>Students not meeting standard: 88% ELA 100% Math</p>			
CELDT 2014-2015 (District):	Transition to ELPAC in 2017-18	Transition to ELPAC and set baseline data	N/A	N/A
Priority 4(c): Pupil Achievement: UC/CSU/Technical Education	<p>Students graduating with A-G requirements in 15-16 was 25%</p> <p>Student enrollment in CTE courses was 929 for the 15-16 school year with 54 completers</p>	<p>Increase the number of students meeting A-G requirements by 1%. Increase district wide CTE enrollments by 1%</p>	<p>Increase the number of students meeting A-G requirements by 1%. Increase district wide CTE enrollments by 1%</p>	<p>Increase the number of students meeting A-G requirements by 1%. Increase district wide CTE enrollments by 1%</p>
Priority 4(d): Pupil Achievement: CELDT Progress	Transition to ELPAC and establish baseline 2017	Increase percentage of identified EL students who have shown progress by 1% from previous year	N/A	N/A
Priority 4(e): Pupil Achievement EL Reclassification Rate:	Redesignation rate FEP 2015-16 baseline of 26.4%	Increase redesignation rate by 2% from previous year.	Increase redesignation rate by 2% from previous year.	Increase redesignation rate by 2% from previous year.
Priority 4(f): Pupil Achievement Percentage of Pupils passing AP exam with a 3 or higher:	2015-16 38.5% passed with a score of 3 or better	Percentage of pupils passing AP exams will increase by 2% from previous year.	Percentage of pupils passing AP exams will increase by 2% from previous year.	Percentage of pupils passing AP exams will increase by 2% from previous year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4(g): Pupil Achievement Percentage of Pupils who participate in and demonstrate college preparedness on EAP (or other)	English 2015-16 <ul style="list-style-type: none"> Prepared 14% Partially Prepared 32% Math 2015-16 <ul style="list-style-type: none"> Prepared 4% Partially Prepared 11% 	EAP preparedness - percentage of students demonstrating preparedness will grow by 3% from previous year in Math and English.	EAP preparedness - percentage of students demonstrating preparedness will grow by 3% from previous year in Math and English.	EAP preparedness - percentage of students demonstrating preparedness will grow by 3% from previous year in Math and English.
Priority 5(a): Pupil Engagement: School attendance rates	2015-16 Attendance rate 92%	Increase by 1% from previous year.	Increase by 1% from previous year.	Increase by 1% from previous year.
Priority 5(b): Pupil Engagement: Chronic Absenteeism rates	2015-16 12%	Decrease current Chronic Absenteeism rate by 1% from the previous year	Decrease current Chronic Absenteeism rate by 1% from the previous year	Decrease current Chronic Absenteeism rate by 1% from the previous year
Priority 5(c): Pupil Engagement: Middle School Dropout rate	N/A	N/A	N/A	N/A
Priority 5(d): Pupil Engagement: High School Dropout rate	2015-16 dropout rate 2.5	High School Dropout rate: Current Dropout rate will decrease by 1%	Maintain High School Dropout rate of less than 2%	Maintain High School Dropout rate of less than 2%
Priority 5(e): Pupil Engagement: Graduation Rate	2015-16 93.7%	Current Graduation will increase by 1%	Maintain graduation status	Maintain graduation status

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain an appropriately assigned and credentialed teaching staff.

2018-19 Actions/Services

Maintain an appropriately assigned and credentialed teaching staff.

2019-20 Actions/Services

Maintain an appropriately assigned and credentialed teaching staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500,000	\$1,500,000	\$1,500,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries \$1,500,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$1,500,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$1,500,000 Certificated Salaries

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
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement state standards in core subject areas and ELD.

2018-19 Actions/Services

Implement state standards in core subject areas and ELD.

2019-20 Actions/Services

Implement state standards in core subject areas and ELD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$233,286	\$481,307	\$505,888
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,500	\$60,000	\$67,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	\$7,500 Prof Svcs \$45,000 Certificated Salaries	\$10,000 Prof Svcs \$50,000 Certificated Salaries	\$12,500 Prof Svcs \$55,000 Certificated Salaries

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	\$2,000 Prof Svcs	\$2,000 Prof Svcs	\$2,000 Prof Svcs

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

socio-economically disadvantaged students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$83,000	\$83,500	\$83,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$80,000 Certificated Salaries (a) \$3,000 Prof Svcs	4000-4999: Books And Supplies \$80,000 Certificated Salaries (a) \$3,500 Prof Svcs	4000-4999: Books And Supplies \$80,000 Certificated Salaries (a) \$3,500 Prof Svcs

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Maintain school facilities in good repair.

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

Unchanged Action

2018-19 Actions/Services

Maintain school facilities in good repair.

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

Unchanged Action

2019-20 Actions/Services

Maintain school facilities in good repair.

Budgeted Expenditures

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

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$235,000	\$265,000	\$265,000
Source	Supplemental, Concentration, and Base	Supplemental, Concentration, and Base	Supplemental, Concentration, and Base
Budget Reference	1000-1999: Certificated Personnel Salaries (a) \$170,000 Certificated Salaries (a) \$50,000 Classified Salaries	1000-1999: Certificated Personnel Salaries a) \$200,000 Certificated Salaries (a) \$50,000 Classified Salaries (b) \$15,000 Prof Svcs	1000-1999: Certificated Personnel Salaries (a) \$200,000 Certificated Salaries (a) \$50,000 Classified Salaries (b) \$15,000 Prof Svcs

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$140,000	\$140,000	\$140,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$140,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$140,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$140,000 Certificated Salaries
Amount	\$3000	\$3000	\$3000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$3,000 Supplies	4000-4999: Books And Supplies \$3,000 Supplies	4000-4999: Books And Supplies \$3,000 Supplies

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$90,000	\$90,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$90,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$90,000 Certificated Salaries	1000-1999: Certificated Personnel Salaries \$90,000 Certificated Salaries
Amount	\$2,500	\$2,500	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies \$2,500 Supplies	4000-4999: Books And Supplies \$2,500 Supplies	4000-4999: Books And Supplies \$2,500 Supplies

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue to provide training to staff and students on personal awareness (E-Colors) and implement strategies in

2019-20 Actions/Services

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

Colors) and implement strategies in classes.

classes. Professional training for all teachers and staff will include the e-colors framework and is designed to improve communication skills and build better relationships. Principally directed towards English Learners, low-income students and homeless/foster students.

Colors) and implement strategies in classes.

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Maintain curriculum development and planning time for PBIS teams to prepare for introduction of PBIS philosophy and 2018-19 planning process to district faculty/staff/students and parents. Provide professional development to staff on Positive Behavior Intervention and Support (PBIS) programs and implementation planning.

2019-20 Actions/Services

Maintain curriculum development and planning time for PBIS teams to prepare for introduction of PBIS philosophy and 2018-19 planning process to district faculty/staff/students and parents. Provide professional development to staff on Positive Behavior Intervention and Support (PBIS) programs and implementation planning.

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$150,000	\$150,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries \$100,000 Certificated Salaries \$50,000 Prof Svcs	1000-1999: Certificated Personnel Salaries \$100,000 Certificated Salaries \$50,000 Prof Svcs	1000-1999: Certificated Personnel Salaries \$100,000 Certificated Salaries \$50,000 Prof Svcs

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,336,807

Percentage to Increase or Improve Services

6.20%

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

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

1. TUHSD is a Basic Aid district and receives supplemental and concentration grant monies.

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

3. LEA-wide and School-wide justifications:

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

1. TUHSD minimum proportionality percentage is 6.20%.

2. Taft Union High School District does not receive an increase in funds from LCFF-based supplemental or concentration grants because it is a basic aid district and is held harmless under the LCFF formula.

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

4. LEA-wide and School-wide justifications:

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).

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,021,286

4.95%

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

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

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

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

3. LEA-wide and School-wide justifications:

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

1. TUHSD minimum proportionality percentage is 2.19%.

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

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

4. LEA-wide and School-wide justifications:

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,736,786.00	4,254,914.51	3,603,786.00	3,964,807.00	4,021,888.00	11,590,481.00
Base	2,712,500.00	3,272,728.51	2,550,000.00	2,625,000.00	2,650,000.00	7,825,000.00
Supplemental and Concentration	874,286.00	982,186.00	818,786.00	1,074,807.00	1,106,888.00	3,000,481.00
Supplemental, Concentration, and Base	150,000.00	0.00	235,000.00	265,000.00	265,000.00	765,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,736,786.00	4,254,914.51	3,603,786.00	3,964,807.00	4,021,888.00	11,590,481.00
	0.00	0.00	54,500.00	62,000.00	69,500.00	186,000.00
1000-1999: Certificated Personnel Salaries	2,671,286.00	3,350,601.51	2,535,786.00	2,813,807.00	2,838,388.00	8,187,981.00
2000-2999: Classified Personnel Salaries	555,000.00	604,000.00	925,000.00	1,000,000.00	1,025,000.00	2,950,000.00
4000-4999: Books And Supplies	208,000.00	175,500.00	88,500.00	89,000.00	89,000.00	266,500.00
5800: Professional/Consulting Services And Operating Expenditures	302,500.00	124,813.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,736,786.00	4,254,914.51	3,603,786.00	3,964,807.00	4,021,888.00	11,590,481.00
	Supplemental and Concentration	0.00	0.00	54,500.00	62,000.00	69,500.00	186,000.00
1000-1999: Certificated Personnel Salaries	Base	1,770,000.00	2,470,915.51	1,625,000.00	1,625,000.00	1,625,000.00	4,875,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	751,286.00	879,686.00	675,786.00	923,807.00	948,388.00	2,547,981.00
1000-1999: Certificated Personnel Salaries	Supplemental, Concentration, and Base	150,000.00	0.00	235,000.00	265,000.00	265,000.00	765,000.00
2000-2999: Classified Personnel Salaries	Base	500,000.00	550,000.00	925,000.00	1,000,000.00	1,025,000.00	2,950,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	55,000.00	54,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	202,500.00	172,500.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	5,500.00	3,000.00	88,500.00	89,000.00	89,000.00	266,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	240,000.00	79,313.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	62,500.00	45,500.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,294,286.00	4,068,514.51	3,311,286.00	3,672,307.00	3,729,388.00	10,712,981.00
Goal 2	425,000.00	172,400.00	275,000.00	275,000.00	275,000.00	825,000.00
Goal 3	17,500.00	14,000.00	17,500.00	17,500.00	17,500.00	52,500.00
Goal 4			0.00	0.00		

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