

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fullerton School District

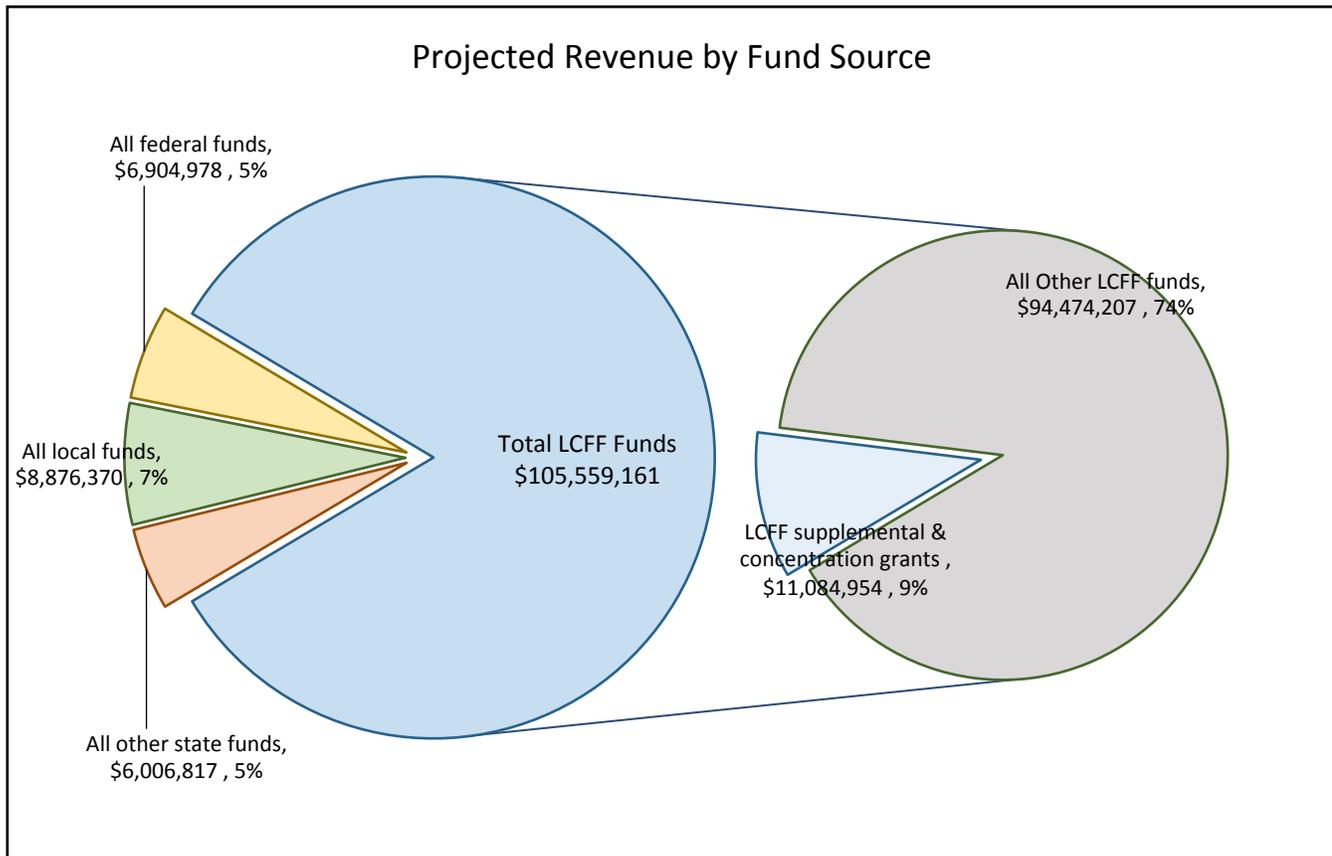
CDS Code: 30-66506

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Sue Albano

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

### Budget Overview for the 2019-20 LCAP Year

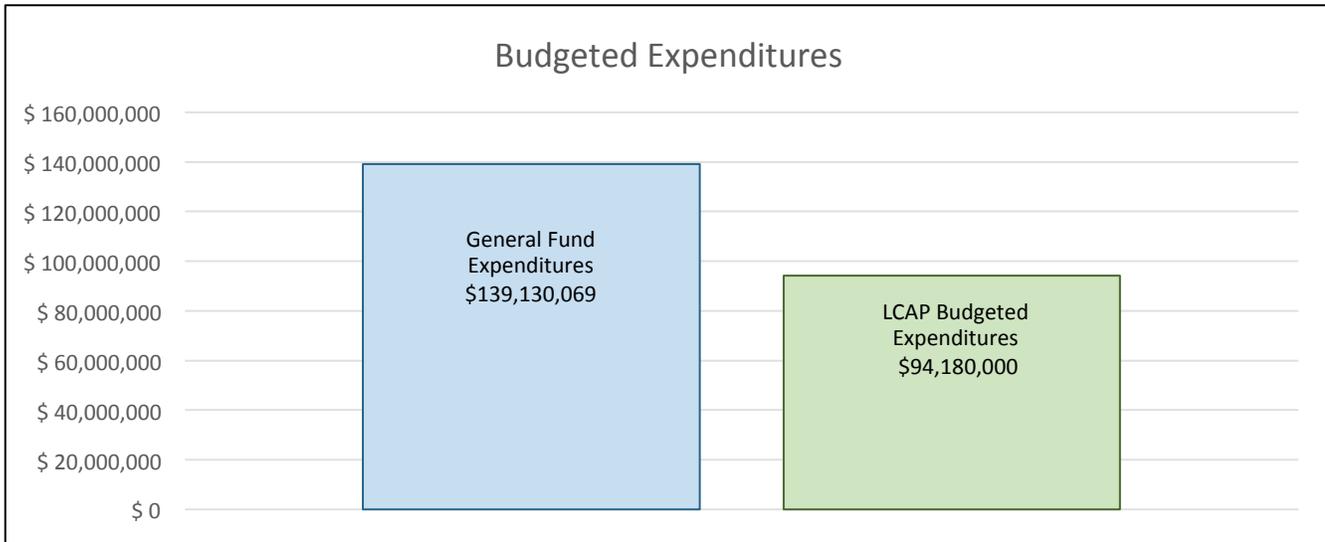


This chart shows the total general purpose revenue Fullerton School District expects to receive in the coming year from all sources.

The total revenue projected for Fullerton School District is \$127,347,326.00, of which \$105,559,161.00 is Local Control Funding Formula (LCFF), \$6,006,817.00 is other state funds, \$8,876,370.00 is local funds, and \$6,904,978.00 is federal funds. Of the \$105,559,161.00 in LCFF Funds, \$11,084,954.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

## LCFF Budget Overview for Parents



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

Fullerton School District plans to spend \$139,130,069.00 for the 2019-20 school year. Of that amount, \$94,180,000.00 is tied to actions/services in the LCAP and \$44,950,069.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

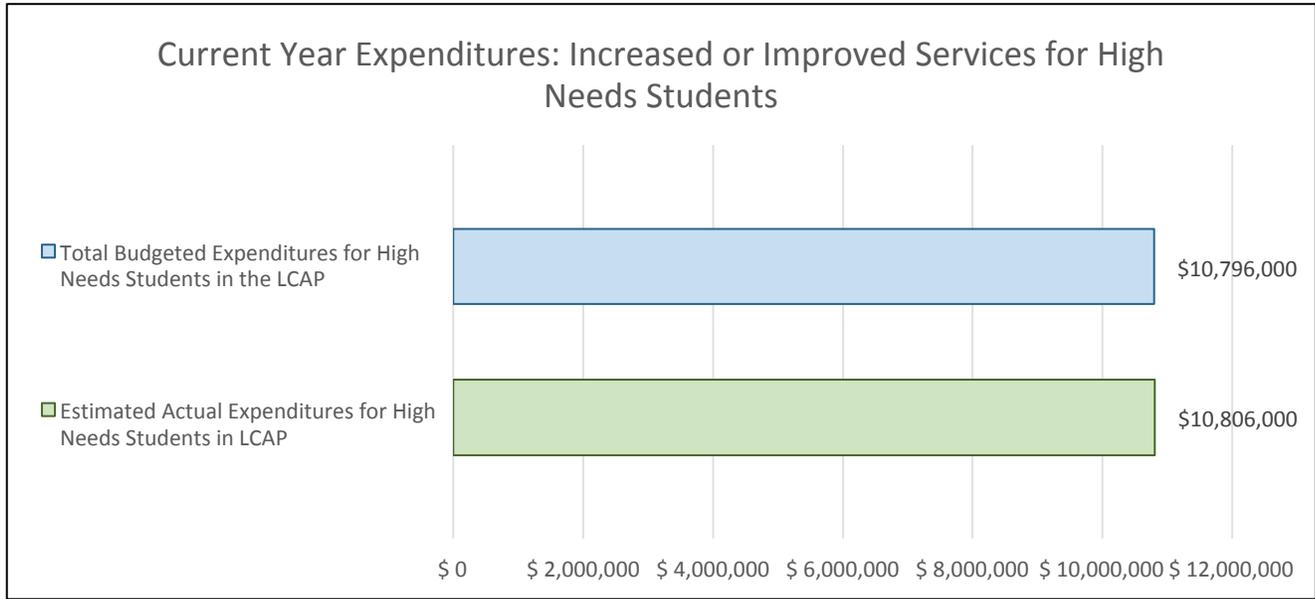
Expenditures not included in LCAP are related to general operating expenditures that are not funded through LCFF. These may include personnel, school facilities, and maintenance that involves equipment, repair, and contracts. Other general fund expenditures are related to overhead (gas, water, electricity).

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

In 2019-20, Fullerton School District is projecting it will receive \$11,084,954.00 based on the enrollment of foster youth, English learner, and low-income students. Fullerton School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Fullerton School District plans to spend \$11,220,000.00 on actions to meet this requirement.

## LCFF Budget Overview for Parents

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



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

In 2018-19, Fullerton School District's LCAP budgeted \$10,796,000.00 for planned actions to increase or improve services for high needs students. Fullerton School District estimates that it will actually spend \$10,806,000.00 for actions to increase or improve services for high needs students in 2018-19.

# Fullerton School District Local Control Accountability Plan and Annual Update (LCAP)

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Fullerton School District	Robert Pletka, Ed.D.	<a href="mailto:robert_pletka@myfsd.org">robert_pletka@myfsd.org</a> 714-447-7400

## 2017-20 Plan Summary

### The Story

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

Fullerton School District, located in North Orange County, is recognized for its commitment to excellence in education. The district traces its history back to 1888 when it was initially established as the Fullerton Elementary School District. The first school opened in September of 1888 in a small building on Commonwealth Avenue. The district currently serves approximately 13,400 students in grades preschool through eighth. There are 20 schools in the district: three Junior High Schools serving grades seventh and eighth; two kindergarten through eighth grade; and fifteen kindergarten through sixth grade schools. There are a variety of preschool options at varying schools as well as six transitional kindergarten classes. The Fullerton student population continues to grow more diverse. The ethnic distribution breakdown is as follows: 51% Hispanic, 20% White, 21% Asian, 2.2% Filipino, 1.4% African American, and 4.3% Two or More Races/Other. Approximately 42% of students qualify for the National School Lunch Program and 30% of students are identified as English learners. Over 76% of the district's English Learner population speaks Spanish. There are over 36 languages represented in the Fullerton School District.

Fullerton School District is proud of its dedicated employees who are the heart of the district. Approximately 700 employees are certificated as teachers, principals, counselors, nurses, and other administrators. Another 680 or more employees are classified employees, with occupations such as secretaries, clerical assistants, account clerks, health assistants, instructional assistants technology, custodians, bus drivers, managers, mechanics, maintenance and grounds staff, food service workers, and instructional aides. All district staff members focus on providing and supporting exemplary educational programs to serve our students.

The Fullerton School District has a history of academic excellence. Students consistently match or exceed the national performance on achievement tests in the areas of reading, writing, science, history/social science, language, and mathematics. The district will continue to strive to increase student achievement on all state assessments and district multiple measure assessments.

### LCAP Highlights

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

The Fullerton School District's LCAP describes the variety of special programs offered to meet the needs of all students and their families. These comprehensive and innovative programs integrate 21<sup>st</sup> Century teaching and learning skills to ensure students are meeting high academic standards. Programs include but are not limited to: Federal and State

Grants, Gifted and Talented Education (GATE), Honors and Advanced Placement Programs, English Language Development, Dual Immersion, Special Education, Personalized Learning, 1:1 Technology, Response to Intervention (RtI), Visual and Performing Arts (VAPA), Science, Technology, Engineering, Art, Mathematics (STEAM), Transitional Kindergarten and State Preschool.

An in-depth data analysis of student achievement data and parent surveys is conducted at the district level and at each school site to determine academic areas of strength, areas of concern, and instructional strategies and programs that support student achievement. Instructional goals for improvement are developed with the input of all staff members, parent committees, and instructional leadership teams.

The District's five-member Governing Board sets the direction of through formulation of the district's policies and the adoption of annual goals and objectives, which reflect the priorities of the community and the Board. Decisions on how the district's funds are spent are considered through input from district staff and parent and community groups. Budget priorities each year reflect the Board's ongoing deliberations on the many programs and facility needs facing the district. The Board of Trustees establishes and approves goals on an annual basis:

1. To prepare students to be successful in high school, college and career by fostering students' personalized interest and passion as well as increasing student self- efficacy through mastery of grade level content standards, technology, and the 5 C's (Communication, Collaboration, Creativity, Critical Thinking, Character) needed for students to be innovative in the 21st Century. Students will be able to identify interests and a pathway to college and career by 8th grade. Additionally, students prepared to take A-G requirements will increase.
2. To ensure long-term District financial stability that provides adequate funding for all desired programs, facilities, and the resources necessary to attract highly qualified staff while maintaining a budget free of structural deficit spending.
3. Recruiting, hiring, and developing the best staff possible is a top priority, as great teachers are key to achieving a high quality of education in our District. Where children are adversely impacted, we will take steps to dismiss unsatisfactory performers.
4. High level of focus on parent and community engagement in all areas of programming and committees by fostering a culture throughout the District where community and family feel welcomed, respected and appreciated.

## Review of Performance

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

## Greatest Progress

Fullerton School District is at Level 4 on all State indicators. FSD is 18.9 points above standard in ELA and 4.6 points above standard in math. FSD's Asian, Filipino, White, and Two or More races subgroups performed at level 4 or higher. Suspension rates dropped 0.4 percentage points to 1.2%. Eight out of eleven subgroups performed at level 4 or higher on the Suspension rate indicator. 4.9% of FSD students were chronically absent, which is a 0.1 percentage point drop from the previous year. Our EL, Filipino, Two or More races, and Asian subgroups were at level 4 or higher. On last year's ELPAC test, 42.9% of FSD's English learners scored at the highest level, higher than the County and State.

FSD will continue to build on our success by implementing current programs and increasing services such as a summer Jump Start program for identified EL students as well as the Delta Math Club that provides math support and interventions for identified students. Professional development will continue in the areas of English language arts, English language development, balanced literacy, science, engineering, technology, and mathematics.

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

## Greatest Needs

Fullerton School District did not have any state indicators for which overall performance was in the red or orange performance category. Attendance rates held steady, but the district continues to experience declining enrollment for the third consecutive year. The LCAP Stakeholder Committee feedback indicated offering additional attendance support targeting homeless and foster youth.

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

## Performance Gaps

Although the district did not have any state indicators for which overall performance was in the red or orange category, our Students with Disabilities, Foster Youth, and Homeless subgroups performed two or more levels below the “all student” performance level in ELA and Math. For the Suspension rate indicator, our Homeless subgroup was at level 2. For Chronic Absenteeism, our African American, Foster Youth, and Homeless subgroups performed two or more levels below the “all student” performance level.

FSD continues to train site staff on the use of the SBAC interims for instructional purposes as well as familiarity with the testing process. Special Education teachers are given an additional training focusing on the various accessibility tools provided during testing. Since our Foster Youth and Homeless subgroups performed low in math, sites have developed a student plan for each individual who is included in either subgroup. The student plan includes actions that will be taken to provide interventions, especially in the area of math and absenteeism.

Additionally, all special education teachers and instructional assistants are currently being trained in early literacy skills to support student’s IEP goals in ELA. Special education teachers are receiving Cognitively Guided Instruction training in mathematics. Special education students also have the opportunity to attend a summer program. Additionally, the suspension rate for the American Indian subgroup increased significantly. FSD will look at each student individually to review the cause for suspension and discuss with the site administration to ensure that all students and families are supported through the site’s Positive Behavioral Intervention Supports (PBIS) program.

## Comprehensive Support and Improvement

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

### Schools Identified

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

FSD does not have any schools identified for CSI.

### Support for Identified Schools

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

N/A

### Monitoring and Evaluating Effectiveness

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

N/A

# Annual Update

LCAP Year Reviewed: 2018-19

## Goal 1

**All students will attain proficiency in the core content areas.**

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,7,8  
Local Priorities: 1,2,3

## Annual Measurable Outcomes

Expected	Actual
Academic Indicator – Increase ELA and Math annually	ELA Status: High (18.9 points above standard). Increased 10.3 points Math Status: Medium (2.8 points below standard). Increased 4.6 points
EL Progress Indicator – Increase EL and reclassification rates annually	EL Progress Indicator: 42.9% at Level 4
District Diagnostic Assessments – Increase ELA and Math annually	District Diagnostic Assessments – In 2018, increased student achievement in ELA from (33%) to (36%) and Math from (34%) to (37%)
Williams Audit – 100% compliance on teacher assignments and textbooks	Williams Audit – 100% compliance on teacher assignments and textbooks

## Actions / Services

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish a structure and culture for continuous improvement by implementing best practices and providing professional development for all staff. <ol style="list-style-type: none"> <li>1. Research-based instructional strategies</li> <li>2. Next Generation Science Standards (NGSS)</li> <li>3. Common Core State Standards</li> <li>4. Health/Physical Education Standards</li> <li>5. Instructional Assistant Technology</li> </ol>	All planned actions and services were implemented for Action 1 (1-5). Professional development provided by staff and/or consultants focused on research-based best practices including: Training on literacy strategies to enhance teacher pedagogy and increase student engagement; NGSS training continues to be provided for teachers. Literacy training, focusing on a balanced literacy program,	a. LCFF Base \$938,000: Personnel (\$854,000), Materials (\$84,000) b. Title II \$420,000: Personnel (\$395,000), Materials (\$25,000)	a. LCFF Base \$1,095,000: Personnel (\$1,005,000), Materials (\$90,000) b. Title II \$345,000: Personnel (\$335,000), Materials (\$10,000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	<p>was provided to all interested teachers; mathematics training offered to teachers focusing on evidence-based strategies; Writer's Workshop offered to all elementary and junior high school ELA teachers; Thinking Map training was provided to all teachers who have not been trained; Instructional Assistants provide continued support to district students in school site media centers. Professional development in VAPA was provided to all K-6 teachers, during the school day, via model lessons through <i>All the Arts for All the Kids</i> program. Training was provided for health teachers on required content.</p>		

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement District-wide Professional Learning Communities to promote authentic, timely assessment of student performance as a means to strengthen instruction and to identify students for additional interventions including students with disabilities.</p> <ol style="list-style-type: none"> <li>1. Response to Intervention (RtI) support</li> <li>2. Student Information Systems</li> <li>3. Supplemental CCSS instructional materials</li> <li>4. Structured release time</li> <li>5. Grade level collaboration</li> <li>6. Extended learning opportunities (Math Academy, GATE Academy, STAGE, Genius Academy)</li> <li>7. Extended Day Kindergarten</li> </ol>	<p>All planned actions and services were implemented for Action 2 (1-7). All elementary school sites and junior high schools continue to be provided with a full-time RtI teacher to work directly with students who need additional support. RtI teachers receive training to implement the school site's RtI plan of action. All school sites receive additional funds to support RtI implementation. During and afterschool Lindamood-Bell learning clinics were implemented and expanded to four Title I school sites. An afterschool DELTA Math Club was implemented at identified elementary and junior high schools to assist students in increasing their math skills. Student achievement data and CCSS aligned report cards are available through the Illuminate data management system. All school sites received additional supplemental funds to support the implementation of CCSS. The district implements the <i>iReady</i> diagnostic assessment system that also includes instructional support for all teachers based on specific skills and standards. Elementary teachers meet twice per week to discuss student achievement, teacher pedagogy, and intervention support for students through grade level collaboration and Professional Learning Communities. Elementary sites offer an extended</p>	<p>a. LCFF Supplemental \$6,200,000: Personnel (\$5,750,000), Materials and Supplies (\$450,000)</p> <p>b. Title I \$2,400,000: Personnel (\$1,350,000), Materials and Supplies (\$1,000,000), Consultants (\$50,000)</p>	<p>a. LCFF Supplemental \$6,360,000: Personnel (\$5,930,000), Materials and Supplies (\$430,000)</p> <p>b. Title I \$2,300,000: Personnel (\$1,300,000), Materials and Supplies (\$960,000), Consultants (\$40,000)</p>

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

day transitional kindergarten and kindergarten programs with an instructional aide who offers support to the teacher and students. A summer Genius Academy was offered to students. The district offers the opportunity for students to participate in the STAGE (Shared Theater Arts Grand Experience) Program.

**Action 3**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Recruit and retain highly qualified staff.

1. Peer Assistance Review (PAR)
2. Teacher Induction
3. Teacher preparation programs
4. Emerging Leaders Academy
5. Assistant Principals Academy
6. Training for Classified Staff

All planned actions and services were implemented for Action 3 (1-6). The district hires quality classified and certificated personnel who positively impact student achievement. FSD offers a Teacher Induction credentialing program and professional development to new teachers. Teachers who need additional classroom help are offered assistance through the PAR support providers. The Emerging Leaders Academy and Assistant Principal's Academy was combined and replaced with the new Administrator Mentor Program. FSD works collaboratively with institutes of higher education to prepare individuals who are seeking to become classroom teachers. Training opportunities for classified staff include opportunities on how to work with students in small groups.

LCFF Base \$57,000,000:  
Personnel (\$56,925,000),  
Materials and Supplies  
(\$75,000)

LCFF Base \$58,437,000:  
Personnel (\$58,362,000),  
Materials and Supplies  
(\$75,000)

**Action 4**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Establish courses that ensure students are on a pathway to be college and career ready.

1. Gifted and Talented Education
2. Transitional Kindergarten
3. Junior High School – Special Programs (i.e. AVID, Honors, AP Courses)
4. Middle College Course Opportunities

All planned actions and services were implemented for Action 4 (1-4). GATE/Honors programs are provided for all students who qualify per established criteria. A GATE academy provides identified students more opportunities to explore their talents in the summer and on selected Saturdays. Transitional Kindergarten includes eight classrooms throughout the district. Junior High Schools offer a variety of

LCFF Base \$980,000:  
Personnel (\$880,000),  
Materials and Supplies  
(\$100,000)

LCFF Base \$1,159,000:  
Personnel (\$1,109,000),  
Materials and Supplies  
(\$50,000)

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

unique programs that allow student choice. Students who qualify are offered AP coursework as well as Middle College Course classes with college professors. A website and outreach is available to ensure parents/community are aware of the wide variety of programs offered at our Junior High Schools. Afterschool classes, such as technology, arts, language arts, and math, are offered at elementary and Junior High Schools.

**Action 5**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Establish opportunities for innovative authentic learning through a broad course of study, including Career and Technical Education courses, which support CCSS.

1. Young Writers Guild
2. Visual and Performing Arts (VAPA) – Instrumental Music, Maker Bus, Creativity Center, All the Arts/Arts Lab, Mosaic Master Classes
3. Science, Technology, Engineering, Arts, Mathematics (STEAM)
4. Elective Courses

All planned actions and services were implemented for Action 5 (1-4). The district provides a wide range of opportunities for all students including: art lessons provided by expert artists, student performances in drama and music, and electives offered to all 7<sup>th</sup> and 8<sup>th</sup> grade students. Many school sites are offering STEAM classes and are creating interactive and high technology STEAM labs. Young Writers Guild provides an opportunity where students are paired with a mentor to create a piece of published writing. Afterschool Arts Conservatory classes continue to be implemented to enhance student's interests in the arts.

LCFF Base \$1,000,000:  
Personnel (\$600,000),  
Materials and Supplies  
(\$100,000), Consultants  
(\$300,000)

LCFF Base \$1,190,000:  
Personnel (\$700,000),  
Materials and Supplies  
(\$190,000), Consultants  
(\$300,000)

**Action 6**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Ensure student/teacher access to instructional materials, including digital, that are aligned to CCSS.

1. Williams Instructional Materials
2. Science Kits
3. Writing Program
4. English Language Arts Program TK-6

All planned actions and services were implemented for Action 6 (1-4). All students receive core-adopted and supplemental instructional materials in mathematics, English language arts/ELD, science, and social science/history. The district is reviewed on an annual basis, through the William's Audit to ensure that all students have access to core materials. The district purchased and implemented state-adopted English Language Arts programs for

LCFF Base \$3,000,000:  
Instructional Materials

LCFF Base \$2,730,000:  
Instructional Materials

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

TK- 6<sup>th</sup> grade students. All ELA teachers were provided training on the new ELA materials. All elementary sites have participated in Lucy Calkins Writing Workshop and received new writing curriculum. Hands-on Science kits are now refurbished at the district office for schools to implement during the school year.

**Action 7**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Establish a structure and culture for continuous improvement by implementing best practices and providing professional development to support English Learner students and reclassified students.

1. Supplemental instructional materials
2. English Language Development
3. Dual Immersion (Kindergarten – Second Grade)
4. Jump Start Academy

All planned actions and services were implemented for Action 7 (1-4). Professional development provided by staff and/or consultants focuses on research-based best practices including: Training on the new ELD materials for designated and integrated ELD support. Additional professional development included Academic Vocabulary and Thinking Maps to support both designated and integrated ELD. An EL Jump Start summer program was offered for newcomers and long term English learners that focused on arts and technology integration. A new Dual Immersion kindergarten classroom opened this year at Pacific Drive that includes a STEAM/Computer Science focus. Dual Immersion at Raymond School was expanded to second grade.

a. LCFF Supplemental \$1,100,000: Personnel (\$750,000), Materials and Supplies (\$350,000)  
b. Title III \$350,000: Personnel (\$300,000), Materials and Supplies (\$50,000)

a. LCFF Supplemental \$1,275,000: Personnel (\$1,150,000), Materials and Supplies (\$125,000)  
b. Title III \$353,000: Personnel (\$303,000), Materials and Supplies (\$50,000)

**Action 8**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Align fiscal resources to ensure prioritization based on identified needs.

1. Financial Budgeting Systems

All planned actions and services were implemented for Action 8 (1). The Board of Trustees' adopts District goals on an annual basis that establishes the priorities for the school district. District budgeting is aligned to the goals set forth by the Board through the LCAP process and through each school site's approved Single Plan for Student Achievement (SPSA). The Board approves each SPSA on an annual basis. District staff provides budget

LCFF Base \$1,850,000: Personnel (\$1,500,000), Materials and Supplies (\$30,000), Contracted Services (\$215,000), Business Applications (\$105,000)

LCFF Base \$1,960,000: Personnel (\$1,630,000), Materials and Supplies (\$30,000), Contracted Services (\$200,000), Business Applications (\$100,000)

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

information to all stakeholders through the LCAP process as well as to all members of the Board during Board of Trustee meetings. The district certified a positive budget report for both the first and second interim.

## Analysis

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.

FSD continues to implement all actions and services that are included in the LCAP for Goal 1. The district continues to align funding sources to support student achievement in the ELA and mathematics to ensure that metrics for Academic Indicators are met. FSD did not meet the Academic Indicators for Foster Youth and Homeless in mathematics. In order to address the need to increase math support, the district has implemented an afterschool DELTA math club. The district continues to ensure that data is analyzed to determine programmatic strengths and weaknesses. Teachers are meeting on a weekly basis through the PLC process to discuss student-learning outcomes through the PLC cycle. There is a strong focus on student assessment, targeted interventions, extension opportunities and reflection. English learner (EL) students continued to be offered a three-week Jump Start program in the summer. EL reclassification rates are monitored on an ongoing basis and criteria for reclassification has been revised to align with CDE recommendations and ELPAC implementation. FSD expanded enrichment opportunities for students through technology and the arts, science, mathematics, STAGE, and STEAM opportunities. FSD adopted a new standards-based ELA program for K-6 teachers and provided professional development to support the implementation of the program.

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

Based on the CA Dashboard for student achievement in ELA and Math for all subgroups, FSD students continue to make progress towards established goals. FSD provides extensive opportunities for staff to participate in professional development to increase their knowledge of effective instructional strategies and pedagogy. Professional development included: Reading and writing strategies, Thinking Maps, technology training, English language development, and STEAM. School sites implemented strategies and programs to further develop college and career opportunities in the areas of computer science including coding, robotics, and App development. Parent involvement continues to be a strong focus this year where each school site implemented a plan of action on how parents can further support their children to increase student achievement. Parent programs such as School Smarts and Words Alive were expanded this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals for Goal 1 matched closely in all areas. The district provided additional professional development (Action 1) in the areas of writing, instructional technology, mathematics and early literacy that accounted for the increase in expenditures for those actions and services. Expenditures for (Action 2) Response to Intervention personnel, reading clinics, and supplement instructional materials were less per anticipated expenditures. Expenditures for (Action 4) GATE, transitional kindergarten and special programs such as Middle College increased due to higher personnel costs. Expenditures for William's instructional materials for language arts (Action 6) were slightly less than anticipated. Dual Immersion personnel in Action 5 costs were higher than budgeted and will be adjusted in the 2019-20 LCAP.

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.

There were no significant changes made to Goal 1. Most planned actions and services were implemented. Based on survey results and achievement data, the District will continue and expand professional development, coaching opportunities, and support to all teachers and staff in the areas of: ELA and mathematics materials, Instructional Aide support, Special Education teacher support, Thinking Maps, Writer's Workshop, NGSS, instructional technology and Designated and Integrated ELD. The Instructional Technology Assistant (IAT) will have a title change to Technology, Library and Media Assistant (TMLA) in 2019-20.

## Goal 2

**Ensure Access to, and Mastery of 21st Century Learning Tools, Resources and Skills for all staff and students.**

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8  
Local Priorities: 1, 2, 3, 4

### Annual Measureable Outcomes

Expected

Actual

Student Devices - All students will have access to high quality digital resources.

Student Devices - All students have access to high quality digital resources.

Student Google Accounts - All students will create individual learning portfolios to monitor progress.

Student Google Accounts - All students create individual learning portfolios to monitor progress.

Professional Development - Train 100% of all staff and students on digital citizenship and critical thinking skills to identify accurate and relevant resources.

Professional Development - All staff and students are trained on digital citizenship and critical thinking skills to identify accurate and relevant resources.

### Actions / Services

#### Action 1

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Promote the use of instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century Learning Skills.

1. High speed Internet access
2. Maintain refresh of staff devices and classroom technology

All planned actions and services were implemented for Action 1 (1-2). Internet Access continues to be upgraded as needed. All staff has access to devices such as laptops and iPads and are refreshed or replaced as needed. Technology resources for classrooms are upgraded as needed and may include printers, projectors and televisions.

LCFF Base \$1,000,000:  
Instructional Materials

LCFF Base \$1,168,000:  
Instructional Materials

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide professional development for integrating 21<sup>st</sup> century skills, tools and teaching strategies into classroom practice.</p> <ol style="list-style-type: none"> <li>1. Training on innovation and implementing innovative pedagogy and resources</li> </ol>	<p>All planned actions and services were implemented for Action 2 (1). Professional development opportunities are available to all teachers and administrators in instructional technology provided through teachers on special assignment and other staff. Specialized workshops are offered for interested teachers and administrators that include coding, robotics, applications, computer science, engineering that support STEAM initiatives and how to best integrate technology into classroom learning opportunities.</p>	<p>LCFF Base \$530,000: Personnel</p>	<p>LCFF Base \$530,000: Personnel</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide parent and student orientations and training on responsible digital citizenship and Internet safety.</p> <ol style="list-style-type: none"> <li>1. Parent/student training</li> </ol>	<p>All planned actions and services were implemented for Action 3 (1). Site based regular training opportunities for parents on programs, procedures and content used to educate students is provided for all school sites. Digital Citizenship and cyber safety is a focus for students to ensure technology is used appropriately both in school and at home. Various levels of training and support are provided to parents at all schools on various aspects of functional technology to navigate district programs and the use of instructional devices.</p>	<p>LCFF Base \$80,000: Personnel (\$75,000), Materials and Supplies (\$5,000)</p>	<p>LCFF Base \$53,000: Personnel (\$25,000), Materials and Supplies (\$28,000)</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement various systems designed to identify student passions, interests, and strengths and provide opportunities for students to showcase their work.</p> <ol style="list-style-type: none"> <li>1. Learning Management Systems</li> <li>2. Digital Resources</li> <li>3. Passion Projects</li> <li>4. Innovation Experience</li> <li>5. Robot Nation</li> </ol>	<p>All planned actions and services were implemented for Action 4 (1-5). District continues to provide programs for teachers to assign projects and collect student work through learning management systems such as PowerSchool Learning and Google Drive/Google Classroom. Digital resources to support CCSS are available for teachers to implement via technology tools. FSD Fest was implemented to showcase student learning which</p>	<p>LCFF Base \$580,000: Software and Licensing (\$500,000), Personnel (\$80,000)</p>	<p>LCFF Base \$696,000: Software and Licensing (\$676,000), Personnel (\$20,000)</p>

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

now includes/combines Innovation Experience and Robot Nation.

**Action 5**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Provide professional development and supplemental materials for integrating 21st century skills, tools and teaching strategies into classroom practice to ensure equity and increase student achievement for identified subgroups.

1. Technology training
2. Project Based Learning
3. Collaborative Lesson Design Resources
4. Expand Visible Innovation Program (VIP) student devices for TK-4

All planned actions and services were implemented for Action 5 (1-4). Professional development opportunities are available to all teachers and administrators in instructional technology. Teachers on special assignment along with other staff provide support for identified subgroups and their families. Online programs are offered to targeted students for intervention and extension to increase student achievement. Personalized learning options and CCSS digital material support students with special needs to ensure that instruction is differentiated to meet their needs and build digital literacy. Personalized learning options and CCSS Digital library are implemented on various levels. Through the VIP, 1:1 iPads are provided and upgraded as needed for all students in grades 5-8 and continues to be expanded in grades TK-4 to build 21<sup>st</sup> Century skills.

a. LCFF Supplemental \$1,400,000: Personnel (\$375,000), Instructional Materials (\$1,025,000)  
b. Title I \$100,000: Consultants (\$100,000)

a. LCFF Supplemental \$1,415,000: Personnel (\$1,365,000), Instructional Materials (\$50,000)  
b. Title I: Consultants (\$35,000)

**Action 6**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Provide information on free or low cost Internet options to FSD students and parents in the home.

1. Research options
2. Implement options

All planned actions and services were implemented for Action 6 (1-2). Efforts continue to expand options for parents to receive free or low cost Internet services. Access points continue to be installed at various locations throughout the district.

LCFF Supplemental \$150,000: Wireless Access Points

LCFF Supplemental \$153,000: Wireless Access Points

## Analysis

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

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

All actions and services as described in Goal 2, have been or are being implemented. Metrics for Goal 2 were met for both Local and State Indicators. All resources and devices are deployed and in the hands of students, staff and parents. Services continue to be provided through personnel, including teachers on special assignment throughout the district. Parent, staff and student training is ongoing and constantly being refined to keep up with the changes in technology. Increased Bandwidth and High Speed internet access are in place and operational. Use of our cloud/online-based resources continues to grow and is in line with our LCAP goals. There is an ongoing need to provide professional development opportunities in instructional technology for both certificated and classified staff members to ensure that staff has the latest resources available to them. Training opportunities will continue to expand based on needs identified by site leadership, teachers, parents, and staff. The District will continue to provide parent workshops on technology and continue to expand access to the internet for families who do not have internet services.

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

According to all metrics identified in LCAP, FSD has met each action and service described in Goal 2 in the LCAP. The actions and services identified through the LCAP process, continue to excel teacher and student growth in creativity and performance. Due to our innovative approach to 21<sup>st</sup> Century skills, FSD continues to be a nationally recognized leader in the use of 21st century tools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals for Goal 2 matched very closely in all areas. Expenditures for personnel increased in Action 5 due to shifts in programs via actions and services that were moved from Action 2 to Action 5 to better align with description.

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.

Each action and services under Goal 2 is constantly evaluated on an ongoing basis to make sure current technology information or resources are being implemented. Additionally, it is important to ensure that parents, students and staff receive training and updates to new content. The constantly changing technology and needed updates to operating systems is ongoing throughout the year and will continue in the future.

### Goal 3

**All District departments and school sites will provide a safe and secure environment for all staff and students.**

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6  
Local Priorities: 1, 2, 3

### Annual Measureable Outcomes

Expected

Actual

William's Audit – Facilities 100% compliance	William's Audit – Facilities 100% compliant
Attendance Rates – Increase attendance rates	Attendance Rates – Preliminary Maintained local attendance rates at 97%
Chronic Absenteeism Rates – Decrease chronic absenteeism	Chronic Absenteeism Rates – Preliminary Decreased by 0.1% to 4.9% (2017-18) to TBD% (2018-19)
Suspension/Expulsion Rates – Decrease suspension and expulsion rates	Suspension – Decreased 41 (2016-17) to TBD on campus; Decreased 122 (2016-17) to TBD off campus Expulsion Rates – Maintained 1 student
Drop Out Rates – Decrease drop out rates in Junior High Schools	Drop Out Rates – Preliminary decreased <0.02% (1 students) in Junior High Schools

### Actions / Services

#### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement a District-wide plan to support the knowledge and training of all stakeholders to ensure safe work and school environments.</p> <ol style="list-style-type: none"> <li>Emergency Preparedness</li> <li>Safety Plans</li> <li>Online registration program</li> </ol>	<p>All planned actions and services were implemented for Action 1 (1-3). All school sites have Emergency Response Plans, as well as Comprehensive Safe School Plans and Safety Committees. Schools ensure that they have a process to check in visitors through an online Visitor Management System. All school sites have monthly earthquake drills and District Office participated in the Great Shake Out Drill.</p>	<p>LCFF Base \$805,000: Personnel (\$55,000), Materials and Supplies (\$75,000), Services and Operating (\$675,000)</p>	<p>LCFF Base \$800,000: Personnel (\$47,000), Materials and Supplies (\$75,000), Services and Operating (\$678,000)</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Identify and develop programs that support the emotional and physical well being of all students and staff.</p> <ol style="list-style-type: none"> <li>1. Positive Behavioral Intervention Supports (PBIS)</li> <li>2. PBIS Support Personnel</li> <li>3. Bullying/Digital Citizenship training</li> </ol>	<p>All planned actions and services were implemented for Action 2 (1-3). PBIS is implemented at all school sites to support students, their families and teachers. All school plans address bullying/cyber-bullying. Student data is collected through the School-wide information system (SWIS). An Internet Acceptable Use policy is in place. Training for staff and parents on Internet safety related to social media/cyber-bullying is provided. FSD is a Digital Citizenship Certified District.</p>	<p>LCFF Base \$585,000: Personnel (\$535,000), Materials and Supplies (\$20,000), Contracted Services (\$30,000)</p>	<p>LCFF Base \$606,000: Personnel (\$566,000), Materials and Supplies (\$30,000), Contracted Services (\$10,000)</p>

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Promote opportunities and incentives to increase attendance rates at all school sites.</p> <ol style="list-style-type: none"> <li>1. Saturday School Opportunity Attendance Recovery (SSOAR)</li> <li>2. School Attendance Review Board (SARB) and support personnel</li> <li>3. Automated Communication System</li> <li>4. Truancy Intervention Program</li> <li>5. Increase transportation routes as needed</li> </ol>	<p>All planned actions and services were implemented for Action 3 (1-5). All district schools have participated in the SSOAR program for interventions and attendance recovery. Attendance rates remain positive due to the implementation of these programs and will continue. The SARB meets on a monthly basis to review attendance cases. All schools and district office personnel have access to Blackboard Connect to provide information to district parents and staff. All schools are using the Powerschool Truancy Tracker program for SARB referral. Three schools are participating in the OC GRIP (Orange County Gang Reduction Intervention Partnership) program.</p>	<p>LCFF Supplemental \$300,000: Personnel (\$230,000), Materials and Supplies (\$20,000), Contracted Services (\$50,000)</p>	<p>LCFF Supplemental \$302,000: Personnel (\$217,000), Materials and Supplies (\$25,000), Contracted Services (\$60,000)</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Coordinate learning support services for identified subgroups to support academic, behavior, attendance and social/emotional needs.</p> <ol style="list-style-type: none"> <li>1. Foster Youth Services</li> <li>2. Homeless Services</li> <li>3. Health Assistants</li> <li>4. Increase mental health services</li> <li>5. Increase Counseling support</li> <li>6. CPR and First Aid training</li> <li>7. Additional nurses, as needed</li> <li>8. Staff training on social/emotional student needs</li> </ol>	<p>All planned actions and services were implemented for Action 4 (1-8). Health Assistants continue to provide services to students at all school sites. A Foster Youth/Homeless liaison ensures services are targeted to those students. The district continues to participate in a grant with St. Jude to support Title I schools to address the behavior, social, and emotional needs of students and their families. CPR and First Aid training was conducted several times throughout the year for staff. Training was provided to all staff to assist in how to help Homeless and Foster Youth and participants were provided resources and strategies on how to help these students. Counseling support is available to students at all school sites. Nurses continue to support students at school sites.</p>	<p>LCFF Supplemental \$1,100,000: Personnel</p>	<p>LCFF Supplemental \$1,130,000: Personnel</p>

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Ensure school and district facilities are maintained and are safe working and learning environments.</p> <ol style="list-style-type: none"> <li>1. Upgrade equipment and facilities as needed</li> <li>2. Evaluate cleaning schedules (daily cleaning)</li> <li>3. Install cameras at school sites</li> <li>4. Install fencing at school sites</li> <li>5. Visitor management system at school sites</li> </ol>	<p>All planned actions and services were implemented for Action 5 (1-5). The facilities team conducts ongoing assessments of each school site to determine any necessary upgrades and improvements to ensure the safety of each school site. Fences continue to be installed at several school sites with plans to continue as needed. Cameras were installed at one school site and at one location at the district office. All sites implement a visitor management system to ensure campus safety.</p>	<p>LCFF Base \$5,000,000: Facility Improvements</p>	<p>LCFF Base \$5,960,000: Facility Improvements</p>

## Analysis

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

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

All actions and services as described in Goal 3 are being implemented. Metrics for Goal 3 were met for both Local and State Indicators. All School sites have Comprehensive Safe School Plans and are implementing PBIS and SWIS. Digital Citizenship Certification for school sites is ongoing. The SSOAR program continues to be successful at all schools sites to increase attendance percentages. The Truancy Tracker helps to support the SARB process. The FIT (Facilities Inspection Tool) is implemented annually to best assess the facility and safety needs at all school sites. The district is continuing the partnership with St Jude on a grant to support Title I elementary school sites to increase mental health counseling hours to support students. Staff is provided CPR training as needed. Additionally, all staff was provided training to assist with Homeless and Foster Youth.

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

Suspensions continue to be reduced due to PBIS efforts and data collection process. PBIS processes provide clear expectations for students and staff. The district continues in declining enrollment, therefore all sites will continue to focus on attendance and incentives. FSD maintains a high attendance rate at nearly 97%. An online registration program is implemented for parents to submit student information and documentation. There is a strong focus on students being in school every day and on time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals for Goal 3 matched very closely in all areas. Expenditures in Action 5 were more due to additional facilities upgrades.

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 district is experiencing declining enrollment and strives to maintain a high attendance goal district wide. FSD will continue to develop additional district wide SSOAR opportunities and attendance incentives. All schools will participate in cross-school collaboration, and increase publicity of SSOAR programs and enrichment opportunities. There will be continued emphasis placed on creating a safe and healthy environment for all students and staff by continuing and expanding training in the areas of campus safety, health and wellness, counseling and mental health programs.

## Goal 4

### Increase Parent and Community involvement and communication throughout the District.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6  
Local Priorities: 4

### Annual Measureable Outcomes

#### Expected

District and School Climate Survey Middle Schools – Increase positive ratings on district and school climate surveys

District and School Climate Survey Elementary Schools – Increase positive ratings on district and school climate surveys

District and School Parent Engagement – Increase the variety of types of parents trainings at the school sites

#### Actual

District/School Climate Survey Middle Schools – Increased positive ratings on district and school climate surveys. Met local dashboard indicator: School Culture – 81%; Engagement and Empowerment – 66%; Communication and Feedback – 70%

District/School Climate Survey Elementary Schools – Increased positive ratings on district and school climate surveys. Met local dashboard indicator. School Culture – 86%; Engagement and Empowerment – 78%; Communication and Feedback – 81%

District/School Parent Engagement – Increased the variety of types of parent trainings at the school sites. Met local dashboard indicator.

### Actions / Services

#### Action 1

##### Planned Actions/Services

Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion.

1. Ensure adequate school office personnel
2. Establish mail delivery schedules based on need
3. Single Plan for Student Achievement (SPSA)
4. Local Control Accountability Plan (LCAP)
5. District and site websites
6. Parent and student led conferences
7. Social Media
8. Partners with Administration and Labor (PAL)

##### Actual Actions/Services

All planned actions and services were implemented for Action 1 (1-8). District and school administration have established district wide systems to communicate with all stakeholders. The LCAP and the Single Plan for Student Achievement (SPSAs) are updated and approved on an annual basis and posted to district and site websites. SPSAs are fully aligned to the goals and actions/services consistent in the LCAP and Board adopted goals. Communication regarding district and site activities are available to parents in a variety of ways including flyers, district and site websites, and through social

##### Budgeted Expenditures

LCFF Base \$9,000,000:  
Personnel

##### Estimated Actual Expenditures

LCFF Base \$8,402,000:  
Personnel

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

media on an ongoing basis. The PAL conference was held in November where all stakeholders from each bargaining unit and district administration work together on district initiatives and to increase positive communication processes.

**Action 2**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Identify opportunities and implement plans to increase parent and business participation to support the personal and intellectual success of every student.

1. Parent Teacher Association (PTA)
2. District and Site Foundations
3. District and Site Advisory Groups
4. Parents of Students with Disabilities
5. Community Partners

All planned actions and services were implemented for Action 2 (1-5). The district and school sites have functioning parent advisory groups and committees that review and approve plans to ensure alignment to goals, actions, and services to support students. Community partnerships are a high priority in FSD. These partnerships provide a variety of resources to support students and parents. Parent meetings and workshops included information a variety of topics such as LCFF/LCAP, Dual Immersion, technology programs, junior high school programs, GATE/Honors programs, health and safety issues. School Smarts, a PTA sponsored program, was offered to parents at various schools. Each school implements a parent involvement plan that addresses specific needs at each individual school.

LCFF Base \$20,000:  
Personnel (\$15,000), Materials  
and Supplies (\$5,000)

LCFF Base \$12,500:  
Personnel (\$10,000),  
Materials and Supplies  
(\$2,500)

**Action 3**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Plan and promote activities and events highlighting student successes.

1. Innovation Experience
2. Technology Foundation Auction
3. Arts Auction
4. Writer's Guild
5. Every Student Succeeding
6. Parent Teacher Association Reflections

Most planned actions and services were implemented for Action 3 (1-13). All district and school sites participate in events that support students and their families. Events such as the Writer's Guild, Every Student Succeeding, and FSD Fest (combines Innovation Experience and Take Flight) and are ways to highlight district programs and involve the community. The Technology

LCFF Base \$110,000:  
Personnel (\$5,000), Materials  
and Supplies (\$105,000)

LCFF Base \$100,000:  
Personnel (\$6,000), Materials  
and Supplies (\$94,000)

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> <li>7. Arts Lab Bus</li> <li>8. Daughters of American Revolution (DAR) Essay</li> <li>9. School Site Awards</li> <li>10. Eccellenza</li> <li>11. Family Arts Nights</li> <li>12. Take Flight</li> <li>13. Fullerton Fit Families</li> </ul>	<p>Foundation Auction fundraiser helps to provide needed resources in the areas of technology and the arts. Additionally, Eccellenza offered schools and students to showcase their VAPA projects. The district encouraged parents and students to participate in events such as Fullerton Fit Families to support schools and family partnerships.</p>		

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Increase opportunities for parents of English learners, foster youth, and socioeconomically disadvantaged students to be involved in district and school activities, advisory and advocacy roles, and activities to support learning at home.</p> <ul style="list-style-type: none"> <li>1. English language classes</li> <li>2. Ten Educational Commandments for Parents</li> <li>3. School Smarts parent education</li> <li>4. Words Alive Advocates for Reading</li> <li>5. Forty Developmental Assets</li> </ul>	<p>Most planned actions and services were implemented for Action 4 (1-5). The district and school sites have functioning parent advisory groups and committees that review and approve plans to ensure alignment to goals, actions, and services to support students. Outreach to parents of English learners, students with exceptional needs, and socioeconomically disadvantaged students are a high priority. Outreach includes community services, committee participation, and classes for parents including ESL, School Smarts, and Words Alive. Ten Educational Commandments for Parents and technology classes and Forty (40) Developmental Assets classes were not offered and will be dropped as other programs will be implemented.</p>	<ul style="list-style-type: none"> <li>a. LCFF Supplemental \$100,000: Personnel (\$75,000), Materials and Supplies (\$25,000)</li> <li>b. Title I \$25,000: Contracted Services</li> <li>c. Title III \$60,000: Personnel</li> </ul>	<ul style="list-style-type: none"> <li>a. LCFF Supplemental \$171,000: Personnel (\$100,000), Materials and Supplies (\$71,000)</li> <li>b. Title I \$20,000: Contracted Services</li> <li>c. Title III \$65,000: Personnel</li> </ul>

## Analysis

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

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

All services and actions for Goal 4 were implemented and parent/community involvement opportunities were increased and/or expanded. Metrics for Goal 4 were met for both Local and State Indicators. Each school addressed strategies to increase parent involvement through their SPSAs to address: (1) School site parental involvement activities; (2) Advisory and Advocacy roles to actively engage parents in school policy-making; (3) Strategies for parents to help their children at home. The FSD Board of Trustee's annual goals seek to strengthen parent involvement and engagement throughout the district and at school sites. Training for parents included the PTA sponsored School Smarts for school sites as well as technology training for parents to support their children at home. Words Alive was implemented at various elementary schools. Two community liaisons provide support to parents and students by providing training and resources. School tours are offered at all schools for parents to observe the variety of programs offered to their children.

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

The District will continue to expand planned actions and services for parent/community involvement as it is a district priority to build strong and meaningful relationships and partnerships. FSD will expand special events and programs that positively impact students and their families. Based on survey results via input from all stakeholders, the district will continue efforts to provide excellent customer service and timely communication at both the district and school levels. Additional opportunities for parents and community involvement will be explored to increase and promote parent participation for all identified subgroups including English learners, students with exceptional needs, foster youth and low socio-economically disadvantaged students and their families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actuals for Goal 4 matched very closely in most areas. Expenditures for Action 1 and Action 2 were not as much as anticipated and will be adjusted on the 2019-20 actions and services.

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.

Based on FSD Board initiatives and LCAP Stakeholder feedback, parent education and opportunities will expanded to meet the needs of the diverse community. A parent liaison program is currently being planned in order to provide additional resources and increase communication.

## Stakeholder Engagement

LCAP Year: 2019-20

### Involvement Process for LCAP and Annual Update

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

The Fullerton School District is committed to ensuring that meaningful stakeholder engagement is integral to developing an effective Local Control Accountability Plan. The district used a variety of methods, including meetings and other activities, for stakeholders to be involved in the process and provide input into the review of district goals and metrics as well as proposed actions and services.

#### LCAP Stakeholder Advisory Committee (SAC)

The district convened the LCAP SAC to actively involve all stakeholder groups in the development of the LCAP. Meetings were held with representatives from parent advisory committees (DELAC, PTA), employee bargaining units (FETA, CSEA), Educational Foundations and district staff. Participants provided feedback and gave their insights and opinions about the instructional program in relation to FSD Board goals and the State's eight priority areas. Common themes and local priorities emerged from which the district's four overarching goals were reviewed/revise as well as the review of the Local Control Funding Formula Rubrics and California Dashboard information. The committee met four times during the year (November 14, 2018, January 23, 2019, February 13, 2019, and April 10, 2019) to review current year progress via the Annual Update and to review district metrics and progress indicators, actions and services, and anticipated budget expenditures. The LCAP and California Dashboard information was an integral part of meeting discussions. District student achievement data, aligned to LCAP metrics, was presented to the LCAP SAC to support long-term high student achievement. Revised Board goals as well as State Priorities were also shared. Based on input from LCAP SAC and survey results, recommendations were made to further improve programs and services for students for the LCAP beginning in the 2019/2020 school years.

#### Parents and Students Surveys

Parents and students participated in the "Youth Truth Survey" to provide input into district and school practices including: school climate, district programs, student engagement, and parent engagement. Results from the survey were presented and reviewed by the LCAP SAC at the November 14<sup>th</sup> meeting.

#### Community Input\*

March 12-April 12, 2019: LCAP posted on district website with public access to all stakeholders for review, comment, and/or questions. Superintendent will provide a written response to those who have questions regarding the LCAP. The public is also invited to mail LCAP feedback to the Superintendent if no computer access. Results from the survey feedback will be shared at the April 10<sup>th</sup> meeting.

#### Board Meeting Public Hearing and Approval

May 7, 2019: LCAP presentation and draft presented to the Board of Trustees by LCAP SAC members.

June 4, 2019: Public Hearing and First Reading of the LCAP/Annual Update with LCFF Budget.

June 18, 2019: Second Reading and Action for approval of the LCAP/Annual Update and approval of LCFF Budget. FSD Board Approval TBD vote.

\*Notes: 1) Spanish translators attended each LCAP SAC meeting to support District English Learner Advisory Committee (DELAC) parents, 2) LCAP draft posted to the district website in for input through survey; 3) LCAP Executive Summaries are posted to the district website in English, Spanish, and Korean.

## Impact on LCAP and Annual Update

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

**November 14, 2018 – February 13, 2019:** Based on input from LCAP SAC, a review of LCAP metrics, Local and State Indicators and survey results, recommendations were made to further improve programs and services for students for the three-year LCAP beginning in the 2019/2020 school years. Refinements and additions were made to the prior year LCAP goals, metrics, action and services. Based on the information released per the California Dashboard, revisions were made to actions and services in Goal 1 and in Goal 3 in the following areas: services to support Chronic Absenteeism for Homeless and Foster Youth were increased as well as math intervention programs. Instructional aides will be hired to support small group instruction for kindergarten and first grade teachers. Teachers on special assignment will support special education teachers in the classroom. Additionally, there is a need to hire additional speech and language teachers to support students who need services.

Almost all current programs/services/actions were endorsed to continue. Actions and services such as Rtl support at all 20 school sites via additional personnel continues, health services, nurses and technology integration will be continued and expanded. Additional after school and summer programs are planned to support students in intervention and enrichment activities. The LCAP SAC identified a need to increase attendance rates and will continue to provide services to ensure that families have the support structure and that students are attending school. Parent and students responded to the “Youth Truth” survey to give input into district programs and services. The LCAP SAC endorsed adding additional personnel to support schools to decrease chronically absent students and to continue to support services to families via counselors and mental health services. Local Indicators for parent involvement and student engagement were analyzed. It was determined that additional parent involvement activities would be expanded. Parent training and engagement opportunities were increased for both Goal 2 and Goal 4 based on feedback and current Board goals for increasing parent involvement.

**April 10, 2019:** Input from stakeholders via link on FSD website and student survey input will be presented. Community and staff members will respond to the district wide survey. Written correspondence, district organization leadership, principals, and district departments will review, discuss, and evaluate the results of each survey. Both student and stakeholder survey results may confirm that current actions and services should continue and expand in per the 2019-20 LCAP. The LCAP SAC developed a presentation to the Board for May 7<sup>th</sup> and selected leads from each organization represented on the Committee will present.

# Goals, Actions, & Services

## New Goal, Modified Goal, or Unchanged Goal

Unchanged Goal

### Goal 1

**All students will attain proficiency in the core content areas.**

#### State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8  
Local Priorities: 1, 2, 3

#### Identified Need:

- To annually increase the percentage of students who are achieving On-Level on State and Local assessments.
- To increase English learner reclassification rates.
- To close the achievement gap for the lowest performing sub-groups.
- To increase the number of learning opportunities through Visual and Performing Arts (VAPA) for all students.

#### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Academic Indicator	ELA: 12.9 points above Level 3 Math: 4.7 points below Level 3	ELA: Increase annually Math: Increase annually	ELA: Increase annually Math: Increase annually	ELA: Increase annually Math: Increase annually
EL Progress Indicator and Reclassification Rates	EL Progress Indicator: Increased one level Re-designation: 12%	EL Progress Indicator: Increase annually Re-designation: Increase annually	EL Progress Indicator: Increase annually Re-designation: Increase annually	EL Progress Indicator: Increase annually Re-designation: Increase annually
District Diagnostic Assessments	ELA: 33% Math: 34%	ELA: Increase annually Math: Increase annually	ELA: Increase annually Math: Increase annually	ELA: Increase annually Math: Increase annually
Williams Audit – Textbooks and Teacher Credentialing	Instructional Materials: 100% compliant Teacher Credentialing: 100% compliant	Instructional Materials: 100% compliance Teacher Credentialing: 100% compliance	Instructional Materials: 100% compliance Teacher Credentialing: 100% compliance	Instructional Materials: 100% compliance Teacher Credentialing: 100% compliance
Increase VAPA opportunities: survey data and schedules.	All students in K-6 receive 24 lessons in art, music, dance, and theater.	Increased number of VAPA for all grade levels.	Increased number of VAPA for all grade levels.	Increased number of VAPA for all grade levels.

## Planned Actions / Services

### Action 1

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

All Students

**Location(s):**

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:**

English Learners, Foster Youth, and/or Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

[Add Location(s) selection here]

### Actions/Services

**New, Modified, or Unchanged for 2017-18**

Unchanged

**New, Modified, or Unchanged for 2018-19**

Unchanged

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

Establish a structure and culture for continuous improvement by implementing best practices and providing professional development for all staff.

1. Research-based instructional strategies
2. Next Generation Science Standards (NGSS)
3. Common Core State Standards
4. Health/Physical Education Standards
5. Instructional Assistant Technology

**2018-19 Actions/Services**

Establish a structure and culture for continuous improvement by implementing best practices and providing professional development for all staff.

1. Research-based instructional strategies
2. Next Generation Science Standards (NGSS)
3. Common Core State Standards
4. Health/Physical Education Standards
5. Instructional Assistant Technology

**2019-20 Actions/Services**

Establish a structure and culture for continuous improvement by implementing best practices and providing professional development for all staff.

1. Research-based instructional strategies
2. Next Generation Science Standards (NGSS)
3. Common Core State Standards
4. Health/Physical Education Standards
5. Technology, Library, and Media Assistant

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$884,000 b. \$420,000	a. \$938,000 b. \$420,000	a. \$1,000,000 b. \$350,000

Year	2017-18	2018-19	2019-20
Source	a. LCFF Base b. Title II	a. LCFF Base b. Title II	a. LCFF Base b. Title II
Budget Reference	a. - Personnel (\$806,000) - Materials (\$78,000) b. - Personnel (\$395,000) - Materials (\$25,000)	a. - Personnel (\$854,000) - Materials (\$84,000) b. - Personnel (\$395,000) - Materials (\$25,000)	a. - Personnel (\$900,000) - Materials (\$100,000) b. - Personnel (\$325,000) - Materials (\$25,000)

## Action 2

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

[Add Students to be Served selection here]

**Location(s):**

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:**

English Learners, Foster Youth, and/or Low Income

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

All Schools

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**New, Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

Implement District-wide Professional Learning Communities to promote authentic, timely assessment of student performance as a means to strengthen instruction and to identify students for additional interventions including students with disabilities.

1. Response to Intervention (RtI) support
2. Student Information Systems
3. Supplemental CCSS instructional materials
4. Structured release time
5. Grade level collaboration
6. Math Academy
7. Math and writing support
8. Extended learning opportunities
9. Extended Day Kindergarten (pilot)

**2018-19 Actions/Services**

Implement District-wide Professional Learning Communities to promote authentic, timely assessment of student performance as a means to strengthen instruction and to identify students for additional interventions including students with disabilities.

1. Response to Intervention (RtI) support
2. Student Information Systems
3. Supplemental CCSS instructional materials
4. Structured release time
5. Grade level collaboration
6. Extended learning opportunities (Math Academy, GATE Academy, STAGE, Genius Academy)
7. Extended Day Kindergarten

**2019-20 Actions/Services**

Implement District-wide Professional Learning Communities to promote authentic, timely assessment of student performance as a means to strengthen instruction and to identify students for additional interventions including students with disabilities.

1. Response to Intervention (RtI) support
2. Student Information Systems
3. Supplemental CCSS instructional materials
4. Structured release time
5. Grade level collaboration
6. Extended learning opportunities (DELTA Math, GATE Academy, STAGE, Speech and Debate)
7. Extended Day Kindergarten
8. Instructional Aide Support
9. Special Education Teacher Support

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	a. \$5,900,000 b. \$2,400,000	a. \$6,200,000 b. \$2,400,000	a. \$6,500,000 b. \$2,400,000
Source	a. LCFF Supplemental b. Title I	a. LCFF Supplemental b. Title I	a. LCFF Supplemental b. Title I
Budget Reference	a. - Personnel (\$5,650,000) - Materials and Supplies (\$250,000) b. - Personnel (\$1,350,000) - Materials and Supplies (\$1,000,000) - Consultants (\$50,000)	a. - Personnel (\$5,750,000) - Materials and Supplies (\$450,000) b. - Personnel (\$1,350,000) - Materials and Supplies (\$1,000,000) - Consultants (\$50,000)	a. - Personnel (\$6,100,000) - Materials and Supplies (\$400,000) b. - Personnel (\$1,350,000) - Materials and Supplies (\$1,000,000) - Consultants (\$50,000)

**Action 3**

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans:

All Students

All Schools

**OR**

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

**Students to be Served:**

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

Recruit and retain highly qualified staff.

1. Peer Assistance Review (PAR)
2. Teacher Induction
3. Teacher preparation programs
4. Emerging Leaders Academy
5. Training for Classified Staff

**2018-19 Actions/Services**

Recruit and retain highly qualified staff.

1. Peer Assistance Review (PAR)
2. Teacher Induction
3. Teacher preparation programs
4. Emerging Leaders Academy
5. Assistant Principals Academy
6. Training for Classified Staff

**2019-20 Actions/Services**

Recruit and retain highly qualified staff.

1. Peer Assistance Review (PAR)
2. Teacher Induction
3. Teacher preparation programs
4. Administrator Mentor Program
5. Training for Classified Staff

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$54,700,000	\$57,000,000	\$58,000,000
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	- Personnel (\$54,625,000) - Materials and Supplies (\$75,000)	- Personnel (\$56,925,000) - Materials and Supplies (\$75,000)	- Personnel (\$57,900,000) - Materials and Supplies (\$100,000)

**Action 4**

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans:

All Students

All Schools

**OR**

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

**Students to be Served:**

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

Establish courses that ensure students are on a pathway to be college and career ready.

1. Gifted and Talented Education
2. Transitional Kindergarten
3. Junior High School – Special Programs (i.e. AVID, STEAM, VAPA)

**2018-19 Actions/Services**

Establish courses that ensure students are on a pathway to be college and career ready.

1. Gifted and Talented Education
2. Transitional Kindergarten
3. Junior High School – Special Programs (i.e. AVID, Honors, AP Courses)
4. Middle College Course Opportunities

**2019-20 Actions/Services**

Establish courses that ensure students are on a pathway to be college and career ready.

1. Gifted and Talented Education
2. Transitional Kindergarten
3. Junior High School – Special Programs (i.e. AVID, Honors, AP Courses)
4. Middle College Course Opportunities

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$880,000	\$980,000	\$1,100,000
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	- Personnel (\$780,000) - Materials and Supplies (\$100,000)	- Personnel (880,000) - Materials and Supplies (\$100,000)	- Personnel (\$1,000,000) - Materials and Supplies (\$100,000)

**Action 5**

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

**Students to be Served:**  
All, Students with Disabilities, or Specific Student Groups

**Location(s):**  
All Schools, Specific Schools, and/or Specific Grade Spans:

All Students

All Schools

**OR**

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

**Students to be Served:**  
English Learners, Foster Youth, and/or Low Income

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

**Location(s):**  
All Schools, Specific Schools, and/or Specific Grade Spans

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

**Modified, or Unchanged for 2018-19**

**New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Establish opportunities for innovative authentic learning through a broad course of study, including Career and Technical Education courses, which support CCSS.

1. Young Writers Guild
2. All the Arts/Arts Lab
3. Mosaic Master Classes
4. Instrumental Music
5. Visual and Performing Arts (VAPA)
6. Culinary Arts
7. Science/Technology/Engineering/Arts/Mathematics

Establish opportunities for innovative authentic learning through a broad course of study, including Career and Technical Education courses, which support CCSS.

1. Young Writers Guild
2. Visual and Performing Arts (VAPA) – Instrumental music, Maker Bus, Creativity Center, All the Arts/Arts Lab, Mosaic Master Classes
3. Science/Technology/Engineering/Arts/Mathematics (STEAM)
4. Elective Courses

Establish opportunities for innovative authentic learning through a broad course of study, including Career and Technical Education courses, which support CCSS.

1. Young Writers Guild
2. Visual and Performing Arts Strategic Plan (VAPA) – Instrumental music, Maker Bus, Creativity Center, All the Arts/Arts Lab, Mosaic Master Classes
3. Science/Technology/Engineering/Arts/Mathematics (STEAM)
4. Elective Courses

**Budgeted Expenditures**

Year **2017-18** **2018-19** **2019-20**

Amount \$950,000

\$1,000,000

\$1,000,000

Year	2017-18	2018-19	2019-20
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	- Personnel (\$550,000) - Materials and Supplies (\$100,000) - Consultants (\$300,000)	- Personnel (\$600,000) - Materials and Supplies (\$100,000) - Consultants (\$300,000)	- Personnel (\$600,000) - Materials and Supplies (\$100,000) - Consultants (\$300,000)

## Action 6

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

All Students

**Location(s):**

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:**

English Learners, Foster Youth, and/or Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

Ensure student/teacher access to instructional materials, including digital, that are aligned to CCSS.

1. Williams Instructional Materials
2. Science Kits
3. Writing Program
4. English Language Arts Program 7-8

**2018-19 Actions/Services**

Ensure student/teacher access to instructional materials, including digital, that are aligned to CCSS.

1. Williams Instructional Materials
2. Science Kits
3. Writing Program
4. English Language Arts Program TK-6

**2019-20 Actions/Services**

Ensure student/teacher access to instructional materials, including digital, that are aligned to CCSS.

1. Williams Instructional Materials
2. Science Kits
3. Writing Program
4. Science Program TK-8

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,800,000	\$3,000,000	\$2,700,000
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	- Instructional Materials	- Instructional Materials	- Instructional Materials

**Action 7**

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

**Students to be Served:**

Students with Disabilities, or Specific Student Groups

[Add Students to be Served selection here]

**Location(s):**

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:**

English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

All Schools

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

Establish a structure and culture for continuous improvement by implementing best practices and providing professional development to support English Learner students and reclassified students.

1. Supplemental instructional materials
2. English Language Development
3. Dual Immersion (Kindergarten – First Grade)
4. Jump Start Academy

**2018-19 Actions/Services**

Establish a structure and culture for continuous improvement by implementing best practices and providing professional development to support English Learner students and reclassified students.

1. Supplemental instructional materials
2. English Language Development
3. Dual Immersion (Kindergarten – Second Grade)
4. Jump Start Academy

**2019-20 Actions/Services**

Establish a structure and culture for continuous improvement by implementing best practices and providing professional development to support English Learner students and reclassified students.

1. Supplemental instructional materials
2. English Language Development
3. Dual Immersion (Kindergarten – Third Grade)
4. Jump Start Academy

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	a. \$640,000 b. \$350,000	a. \$1,100,000 b. \$350,000	a. \$1,500,000 b. \$350,000

Year	2017-18	2018-19	2019-20
Source	a. LCFF Supplemental b. Title III	a. LCFF Supplemental b. Title III	a. LCFF Supplemental b. Title III
Budget Reference	a. - Personnel (\$540,000) - Materials and Supplies (\$100,000) b. - Personnel (\$300,000) - Materials and Supplies (\$50,000)	a. - Personnel (\$750,000) - Materials and Supplies (\$350,000) b. - Personnel (\$300,000) - Materials and Supplies (\$50,000)	a. - Personnel (\$1,200,000) - Materials and Supplies (\$300,000) b. - Personnel (\$300,000) - Materials and Supplies (\$50,000)

**Action 8**

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

**Students to be Served:**  
All, Students with Disabilities, or Specific Student Groups

**Location(s):**  
All Schools, Specific Schools, and/or Specific Grade Spans:

All Students

All Schools

**OR**

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

**Students to be Served:**  
English Learners, Foster Youth, and/or Low Income

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

**Location(s):**  
All Schools, Specific Schools, and/or Specific Grade Spans

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

**Modified, or Unchanged for 2018-19**

**New, Modified, or Unchanged for 2019-20**

Unchanged

Unchanged

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Align fiscal resources to ensure prioritization based on identified needs.

1. Financial Budgeting Systems

Align fiscal resources to ensure prioritization based on identified needs.

1. Financial Budgeting Systems

Align fiscal resources to ensure prioritization based on identified needs.

1. Financial Budgeting Systems

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,850,000	\$1,850,000	\$1,900,000
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	<ul style="list-style-type: none"> <li>- Personnel (\$1,500,000)</li> <li>- Materials and Supplies (\$30,000)</li> <li>- Contracted Services (\$215,000)</li> <li>- Business Applications (\$105,000)</li> </ul>	<ul style="list-style-type: none"> <li>- Personnel (\$1,500,000)</li> <li>- Materials and Supplies (\$30,000)</li> <li>- Contracted Services (\$215,000)</li> <li>- Business Applications (\$105,000)</li> </ul>	<ul style="list-style-type: none"> <li>- Personnel (\$1,550,000)</li> <li>- Materials and Supplies (\$50,000)</li> <li>- Contracted Services (\$200,000)</li> <li>- Business Applications (\$100,000)</li> </ul>

New Goal, Modified Goal, or Unchanged Goal

Modified

## Goal 2

**District will ensure access to high quality digital tools, resources, and professional learning in order that staff and students will demonstrate digital and informational literacy.**

**State and/or Local Priorities addressed by this goal:**

State Priorities: 1, 2, 4, 7, 8  
Local Priorities: 1, 2, 3, 4

**Identified Need:**

- To increase access to high quality digital project based tools and resources for students, parents and staff.
- To improve student engagement ownership of educational experience through creativity and innovation, critical thinking and problem solving, and communication and collaboration.
- To ensure that all students and staff exhibit a range of functional and critical thinking skills related to information, media and technology.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>Student Devices</b>	75% of students have devices	All students (100%) will access high quality digital resources.	Maintain 100% of all students will access high quality digital resources.	Maintain 100% of all students will access high quality digital resources.
<b>Student Google Accounts</b>	66% of students access Google Accounts	All students (100%) will create Individual Learning Portfolios (ILP) to monitor progress.	Maintain 100% of students created Individual Learning Portfolios (ILP) to monitor progress.	Maintain 100% of students created Individual Learning Portfolios (ILP) to monitor progress.
<b>Professional Development</b>	90% of staff and students trained	Train 100% of all staff and students on digital citizenship and critical thinking skills to identify accurate and relevant resources.	Maintain 100% of all staff and students on digital citizenship and critical thinking skills to identify accurate and relevant resources.	Maintain 100% of all staff and students on digital citizenship and critical thinking skills to identify accurate and relevant resources.

## Planned Actions / Services

### Action 1

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

All Students

**Location(s):**

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:**

English Learners, Foster Youth, and/or Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Unchanged

**2017-18 Actions/Services**

Promote the use of instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century Learning Skills.

1. High speed Internet access
2. CCSS Digital Library Resource

**2018-19 Actions/Services**

Promote the use of instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century Learning Skills.

3. High speed Internet access
4. Maintain refresh of staff devices and classroom technology

**2019-20 Actions/Services**

Promote the use of instructional technology as a means to deliver a rigorous and relevant curriculum aligned to the core content standards, taught through 21st Century Learning Skills.

1. High speed Internet access
2. Maintain refresh of staff devices and classroom technology

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$1,000,000	\$1,000,000

Year	2017-18	2018-19	2019-20
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	- Instructional Materials	- Instructional Materials	- Instructional Materials

**Action 2**

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

**Students to be Served:**  
All, Students with Disabilities, or Specific Student Groups

**Location(s):**  
All Schools, Specific Schools, and/or Specific Grade Spans:

All Students

All Schools

**OR**

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

**Students to be Served:**  
English Learners, Foster Youth, and/or Low Income

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

**Location(s):**  
All Schools, Specific Schools, and/or Specific Grade Spans

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

**Modified, or Unchanged for 2018-19**

**New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide professional development for integrating 21<sup>st</sup> century skills, tools and teaching strategies into classroom practice.

1. Technology training
2. Technology Certificate

Provide professional development for integrating 21<sup>st</sup> century skills, tools and teaching strategies into classroom practice.

1. Training on innovation and implementing innovative pedagogy and resources

Provide professional development for integrating 21<sup>st</sup> century skills, tools and teaching strategies into classroom practice.

1. Training on innovation and implementing innovative pedagogy and resources

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$400,000	\$530,000	\$530,000
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	- Personnel	- Personnel	- Personnel

**Action 3**

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

**Students to be Served:**  
All, Students with Disabilities, or Specific Student Groups

**Location(s):**  
All Schools, Specific Schools, and/or Specific Grade Spans:

All Students

All Schools

**OR**

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

**Students to be Served:**  
English Learners, Foster Youth, and/or Low Income

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

**Location(s):**  
All Schools, Specific Schools, and/or Specific Grade Spans

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

**Modified, or Unchanged for 2018-19**

**New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide parent and student orientations and training on responsible digital citizenship and Internet safety.  
1. Parent/student training  
2. After hours tech support to parents and students

Provide parent and student orientations and training on responsible digital citizenship and Internet safety.  
1. Parent/student training

Provide parent and student orientations and training on responsible digital citizenship and Internet safety.  
1. Parent/student training

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$68,000	\$80,000	\$50,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	- Personnel (63,000) - Materials and Supplies (\$5,000)	- Personnel (75,000) - Materials and Supplies (\$5,000)	- Personnel (45,000) - Materials and Supplies (\$5,000)

**Action 4**

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans:

All Students

All Schools

**OR**

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

**Students to be Served:**

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

Provide online resources that include, portfolios, content, individualized learning plans and other digital resources.

1. Learning Management Systems

**2018-19 Actions/Services**

Implement various systems designed to identify student passions, interests, and strengths and provide opportunities for students to showcase their work.

6. Learning Management Systems
7. Digital Resources
8. Passion Projects
9. Innovation Experience
10. Robot Nation

**2019-20 Actions/Services**

Implement various systems designed to identify student passions, interests, and strengths and provide opportunities for students to showcase their work.

1. Learning Management Systems
2. Digital Resources
3. Pathfinders
4. FSD Fest
5. Congressional APP Challenge

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$155,000	\$580,000	\$690,000
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	- Software and Licensing (\$125,000) - Personnel (\$30,000)	- Software and Licensing (\$500,000) - Personnel (\$80,000)	- Software and Licensing (\$610,000) - Personnel (\$80,000)

**Action 5**

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

**Location(s):**

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:**

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

English Learners, Foster Youth, and Low Income

LEA-wide

All Schools

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

Provide professional development and supplemental materials for integrating 21st century skills, tools and teaching strategies into classroom practice to ensure equity and increase student achievement for identified subgroups.

1. Technology training
2. Project Based Learning
3. CCSS aligned digital materials
4. Visible Innovation Program (VIP)

**2018-19 Actions/Services**

Provide professional development and supplemental materials for integrating 21st century skills, tools and teaching strategies into classroom practice to ensure equity and increase student achievement for identified subgroups.

5. Technology training
6. Project Based Learning
7. Collaborative Lesson Design Resources
8. Expand Visible Innovation Program (VIP) student devices for TK-4

**2019-20 Actions/Services**

Provide professional development and supplemental materials for integrating 21st century skills, tools and teaching strategies into classroom practice to ensure equity and increase student achievement for identified subgroups.

1. Technology training
2. Project Based Learning
3. Collaborative Lesson Design Resources
4. Visible Innovation Program (VIP) student devices TK-8

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	a. \$950,000 b. \$40,000	a. \$1,400,000 b. \$100,000	a. \$1,400,000 b. \$100,000

Year	2017-18	2018-19	2019-20
Source	a. LCFF Supplemental b. Title I	a. LCFF Supplemental b. Title I	a. LCFF Supplemental b. Title I
Budget Reference	a. - Personnel (\$257,000) - Instructional Materials (\$693,000) b. - Consultants (\$40,000)	a. - Personnel (\$375,000) - Instructional Materials (\$1,025,000) b. - Consultants (\$100,000)	a. - Personnel (\$1,230,000) - Instructional Materials (\$170,000) b. - Consultants (\$35,000)

**Action 6**

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

**Location(s):**

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:**

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

Foster Youth and Low Income

LEA-wide

All Schools

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Unchanged

**New, Modified, or Unchanged for 2019-20**

Unchanged

**2017-18 Actions/Services**

Provide information on free or low cost Internet options to FSD students and parents in the home.  
 1. Research options  
 2. Implement options

**2018-19 Actions/Services**

Provide information on free or low cost Internet options to FSD students and parents in the home.  
 1. Research options  
 2. Implement options

**2019-20 Actions/Services**

Provide information on free or low cost Internet options to FSD students and parents in the home.  
 1. Research options  
 2. Implement options

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$142,000	\$150,000	\$150,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	- Wireless Access Points	- Wireless Access Points	- Wireless Access Points

New Goal, Modified Goal, or Unchanged Goal

Unchanged

### Goal 3

**All District departments and school sites will provide a safe and secure environment for all staff and students.**

**State and/or Local Priorities addressed by this goal:**

State Priorities: 1, 3, 5, 6  
Local Priorities: 1, 2, 3

**Identified Need:**

- To maintain a positive and safe school and work environment
- To maintain and/or increase attendance
- Decrease chronic absenteeism
- Decrease suspension rates at all school sites.

#### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Audit – Facilities	Williams Audit: Facilities 100% compliant	Maintain compliance	Maintain compliance	Maintain compliance
Attendance Rates	Attendance rates: 97.4%	Increase attendance rates	Increase attendance rates	Increase attendance rates
Chronic Absenteeism Rates	Chronic absenteeism: 5%	Decrease chronic absenteeism	Decrease chronic absenteeism	Decrease chronic absenteeism
Suspension and Expulsion Rates	Suspension Rates: 3% Expulsion rates: < 1%	Decrease suspension and expulsion rates	Decrease suspension and expulsion rates	Decrease suspension and expulsion rates

## Planned Actions / Services

### Action 1

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

All Students

**Location(s):**

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:**

English Learners, Foster Youth, and/or Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Unchanged

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

Implement a District-wide plan to support the knowledge and training of all stakeholders to ensure safe work and school environments.

1. Emergency Preparedness
2. Safety Plans
3. Online registration program

**2018-19 Actions/Services**

Implement a District-wide plan to support the knowledge and training of all stakeholders to ensure safe work and school environments.

1. Emergency Preparedness
2. Safety Plans
3. Online registration program

**2019-20 Actions/Services**

Implement a District-wide plan to support the knowledge and training of all stakeholders to ensure safe work and school environments.

1. Emergency Preparedness and Plans
2. Safety Plans
3. Online registration program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$792,000	\$805,000	\$800,000

Year	2017-18	2018-19	2019-20
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	- Personnel (\$44,000) - Materials and Supplies (\$75,000) - Services and Operating (\$673,000)	- Personnel (\$55,000) - Materials and Supplies (\$75,000) - Services and Operating (\$675,000)	- Personnel (\$55,000) - Materials and Supplies (\$70,000) - Services and Operating (\$675,000)

**Action 2**

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

**Students to be Served:**  
All, Students with Disabilities, or Specific Student Groups

**Location(s):**  
All Schools, Specific Schools, and/or Specific Grade Spans:

All Students

All Schools

**OR**

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

**Students to be Served:**  
English Learners, Foster Youth, and/or Low Income

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

**Location(s):**  
All Schools, Specific Schools, and/or Specific Grade Spans

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

**Modified, or Unchanged for 2018-19**

**New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Identify and develop programs that support the emotional and physical well being of all students and staff.

1. Positive Behavioral Intervention Supports (PBIS)
2. Bullying/Digital Citizenship training

Identify and develop programs that support the emotional and physical well being of all students and staff.

1. Positive Behavioral Intervention Supports (PBIS)
2. PBIS Support Personnel
3. Bullying/Digital Citizenship training

Identify and develop programs that support the emotional and physical well being of all students and staff.

1. Positive Behavioral Intervention Supports (PBIS)
2. PBIS Support Personnel and Protocols
3. Bullying/Digital Citizenship training
4. Training for defiant/difficult students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$662,000	\$585,000	\$600,000
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	<ul style="list-style-type: none"> <li>- Personnel (\$592,000)</li> <li>- Materials and Supplies (\$30,000)</li> <li>- Contracted Services (\$40,000)</li> </ul>	<ul style="list-style-type: none"> <li>- Personnel (\$535,000)</li> <li>- Materials and Supplies (\$20,000)</li> <li>- Contracted Services (\$30,000)</li> </ul>	<ul style="list-style-type: none"> <li>- Personnel (\$560,000)</li> <li>- Materials and Supplies (\$20,000)</li> <li>- Contracted Services (\$20,000)</li> </ul>

**Action 3**

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

**Location(s):**

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:**

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

English Learners, Foster Youth and Low Income

LEA-wide

All Schools

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

Promote opportunities and incentives to increase attendance rates at all school sites.

1. Saturday School Opportunity Attendance Recovery (SSOAR)
2. School Attendance Review Board (SARB)
3. Automated Communication System
4. Truancy Intervention Program
5. Increase transportation routes as needed
6. Expand OC GRIP

**2018-19 Actions/Services**

Promote opportunities and incentives to increase attendance rates at all school sites.

1. Saturday School Opportunity Attendance Recovery (SSOAR)
2. School Attendance Review Board (SARB) and support personnel
3. Automated Communication System
4. Truancy Intervention Program
5. Increase transportation routes as needed

**2019-20 Actions/Services**

Promote opportunities and incentives to increase attendance rates at all school sites.

1. Saturday School Opportunity Attendance Recovery (SSOAR)
2. School Attendance Review Board (SARB) and support personnel
3. Automated Communication System
4. Truancy Intervention Program
5. Increase transportation routes as needed
6. Support for Chronically Absent Students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$300,000	\$400,000

Year	2017-18	2018-19	2019-20
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	- Personnel (\$95,000) - Materials and Supplies (\$10,000) - Contracted Services (\$45,000)	- Personnel (\$230,000) - Materials and Supplies (\$20,000) - Contracted Services (\$50,000)	- Personnel (\$330,000) - Materials and Supplies (\$20,000) - Contracted Services (\$50,000)

**Action 4**

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

**Location(s):**

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:**

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

English Learners, Foster Youth and Low Income

LEA-wide

All Schools

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Unchanged

**2017-18 Actions/Services**

Coordinate learning support services for identified subgroups to support academic, behavior, attendance and social/emotional needs.

1. Foster Youth Services
2. Health Assistants
3. Early mental health services
4. Counseling support
5. CPR and First Aid training
6. Additional nurses, as needed
7. Staff training on social/emotional student needs

**2018-19 Actions/Services**

Coordinate learning support services for identified subgroups to support academic, behavior, attendance and social/emotional needs.

1. Foster Youth Services
2. Homeless Services
3. Health Assistants
4. Increase Mental Health services
5. Increase Counseling support
6. CPR and First Aid training
7. Additional nurses, as needed
8. Staff training on social/emotional student needs

**2019-20 Actions/Services**

Coordinate learning support services for identified subgroups to support academic, behavior, attendance and social/emotional needs.

1. Foster Youth Services
2. Homeless Services
3. Health Assistants
4. Mental Health services
5. Counseling support
6. CPR and First Aid training
7. Additional nurses, as needed
8. Staff training on social/emotional student needs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$1,100,000	\$1,100,000

Year	2017-18	2018-19	2019-20
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	- Personnel	- Personnel	- Personnel

**Action 5**

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans:

All Students

All Schools

**OR**

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

**Students to be Served:**

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Unchanged

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

- Ensure school and district facilities are maintained and are safe working and learning environments.
1. Upgrade equipment and facilities as needed
  2. Evaluate cleaning schedules (daily cleaning)
  3. Install cameras at school sites
  4. Install fencing at school sites
  5. Visitor management system at school sites

**2018-19 Actions/Services**

- Ensure school and district facilities are maintained and are safe working and learning environments.
1. Upgrade equipment and facilities as needed
  2. Evaluate cleaning schedules (daily cleaning)
  3. Install cameras at school sites
  4. Install fencing at school sites
  5. Visitor management system at school sites

**2019-20 Actions/Services**

- Ensure school and district facilities are maintained and are safe working and learning environments.
1. Upgrade equipment and facilities as needed
  2. Evaluate cleaning schedules (daily cleaning)
  3. Install cameras at school sites
  4. Install fencing at school sites
  5. Visitor management system at school sites

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,500,000	\$5,000,000	\$5,500,000
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	- Facility Improvements	- Facility Improvements	- Facility Improvements

New Goal, Modified Goal, or Unchanged Goal

Unchanged

## Goal 4

### Increase Parent and Community involvement and communication throughout the District.

#### State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6  
Local Priorities: 4

#### Identified Need:

- To improve communication among all employees within the District.
- To increase parent knowledge and participation in their child's education.
- To increase participation of the business community to support school programs.
- To increase the awareness in the community of the foundations and organizations that support student programs.

#### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District and School Climate Survey – Middle Schools	"Family Survey" District Report 77th percentile in parent engagement and empowerment	Increase positive ratings on District and School climate surveys	Increase positive ratings on District and School climate surveys	Increase positive ratings on District and School climate surveys
District and School Climate Survey – Elementary Schools	"Family Survey" District Report 50th percentile in parent engagement and empowerment	Increase positive ratings on District and School climate surveys	Increase positive ratings on District and School climate surveys	Increase positive ratings on District and School climate surveys
District and School Parent Engagement	District and school staff provided a variety of opportunities for parent engagement	Increase the variety of types of parent trainings at the school sites	Increase the variety of types of parent trainings at the school sites	Increase the variety of types of parent trainings at the school sites

## Planned Actions / Services

### Action 1

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans:

All Students

All Schools

OR

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

**Students to be Served:**

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Unchanged

**New, Modified, or Unchanged for 2019-20**

Unchanged

**2017-18 Actions/Services**

Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion.

1. Ensure adequate school office personnel
2. Establish mail delivery schedules based on need
3. Single Plan for Student Achievement (SPSA)
4. Local Control Accountability Plan (LCAP)
5. District and site websites
6. Parent and student led conferences
7. Social Media
8. Partners with Administration and Labor (PAL)

**2018-19 Actions/Services**

Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion.

1. Ensure adequate school office personnel
2. Establish mail delivery schedules based on need
3. Single Plan for Student Achievement (SPSA)
4. Local Control Accountability Plan (LCAP)
5. District and site websites
6. Parent and student led conferences
7. Social Media
8. Partners with Administration and Labor (PAL)

**2019-20 Actions/Services**

Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion.

1. Ensure adequate school office personnel
2. Establish mail delivery schedules based on need
3. Single Plan for Student Achievement (SPSA)
4. Local Control Accountability Plan (LCAP)
5. District and site websites
6. Parent and student led conferences
7. Social Media
8. Partners with Administration and Labor (PAL)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000,000	\$9,000,000	\$8,500,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	- Personnel	- Personnel	- Personnel

## Action 2

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans:

All Students

All Schools

OR

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

**Students to be Served:**

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Unchanged

**2017-18 Actions/Services**

Identify opportunities and implement plans to increase parent and business participation to support the personal and intellectual success of every student.

1. Parent Teacher Association (PTA)
2. District and Site Foundations
3. District and Site Advisory Groups
4. Community Partners

**2018-19 Actions/Services**

Identify opportunities and implement plans to increase parent and business participation to support the personal and intellectual success of every student.

1. Parent Teacher Association (PTA)
2. District and Site Foundations
3. District and Site Advisory Groups
4. Parents of Students with Disabilities
5. Community Partners

**2019-20 Actions/Services**

Identify opportunities and implement plans to increase parent and business participation to support the personal and intellectual success of every student.

1. Parent Teacher Association (PTA)
2. District and Site Foundations
3. District and Site Advisory Groups
4. Parents of Students with Disabilities
5. Community Partners

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF Base	LCFF Base	LCFF Base

Year	2017-18	2018-19	2019-20
Budget Reference	- Personnel (\$15,000) - Materials and Supplies (\$5,000)	- Personnel (\$15,000) - Materials and Supplies (\$5,000)	- Personnel (\$15,000) - Materials and Supplies (\$5,000)

**Action 3**

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans:

All Students

All Schools

**OR**

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

**Students to be Served:**

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

- Plan and promote activities and events highlighting student successes.
1. Innovation Experience
  2. Technology Foundation Auction
  3. Arts Auction
  4. Writer's Guild
  5. Every Student Succeeding
  6. Parent Teacher Association Reflections
  7. Arts Lab
  8. Daughters of American Revolution (DAR) Essay
  9. School Site Awards
  10. Fullerton Expo
  11. Take Flight
  12. Fullerton Fit Families
  13. Safety Symposium

**2018-19 Actions/Services**

- Plan and promote activities and events highlighting student successes.
1. Innovation Experience
  2. Technology Foundation Auction
  3. Arts Auction
  4. Writer's Guild
  5. Every Student Succeeding
  6. Parent Teacher Association Reflections
  7. Arts LAB Bus
  8. Daughters of American Revolution (DAR) Essay
  9. School Site Awards
  10. Eccellenza
  11. Family Arts Nights
  12. Take Flight
  13. Fullerton Fit Families

**2019-20 Actions/Services**

- Plan and promote activities and events highlighting student successes.
1. FSD Fest
  2. Technology Foundation Auction
  3. Arts Auction
  4. Writer's Guild
  5. Every Student Succeeding
  6. Parent Teacher Association Reflections
  7. Arts LAB Bus
  8. Daughters of American Revolution (DAR) Essay
  9. School Site Awards
  10. Eccellenza
  11. Family Arts Nights
  12. Fullerton Fit Families

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$110,000	\$110,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	- Personnel (\$5,000) - Materials and Supplies (\$105,000)	- Personnel (\$5,000) - Materials and Supplies (\$105,000)	- Personnel (\$5,000) - Materials and Supplies (\$105,000)

**Action 4**

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

**Students to be Served:**

All, Students with Disabilities, or Specific Student Groups

**Location(s):**

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:**

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

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

**Location(s):**

All Schools, Specific Schools, and/or Specific Grade Spans

English Learners, Foster Youth and Low Income

LEA-wide

All Schools

**Actions/Services**

**New, Modified, or Unchanged for 2017-18**

Unchanged

**Modified, or Unchanged for 2018-19**

Modified

**New, Modified, or Unchanged for 2019-20**

Modified

**2017-18 Actions/Services**

Increase opportunities for parents of English learners, foster youth, and socioeconomically disadvantaged students to be involved in district and school activities, advisory and advocacy roles, and activities to support learning at home.

1. English language classes
2. Ten Educational Commandments for Parents
3. School Smarts parent education
4. Words Alive Advocates for Reading

**2018-19 Actions/Services**

Increase opportunities for parents of English learners, foster youth, and socioeconomically disadvantaged students to be involved in district and school activities, advisory and advocacy roles, and activities to support learning at home.

1. English language classes
2. Ten Educational Commandments for Parents
3. School Smarts parent education
4. Words Alive Advocates for Reading
5. Forty Developmental Assets

**2019-20 Actions/Services**

Increase opportunities for parents of English learners, foster youth, and socioeconomically disadvantaged students to be involved in district and school activities, advisory and advocacy roles, and activities to support learning at home.

1. English language classes
2. Parent Leadership/University
3. School Smarts parent education
4. Words Alive Advocates for Reading
5. Wonder of Reading

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	a. \$100,000 b. \$25,000	a. \$100,000 b. \$25,000 c. \$60,000	a. \$170,000 b. \$25,000 c. \$60,000

Year	2017-18	2018-19	2019-20
Source	a. LCFF Supplemental b. Title I	a. LCFF Supplemental b. Title I c. Title III	a. LCFF Supplemental b. Title I c. Title III
Budget Reference	a. - Personnel (\$90,000) - Materials and Supplies (\$10,000) b. - Contracted Services (\$25,000)	a. - Personnel (\$75,000) - Materials and Supplies (\$25,000) b. - Contracted Services (\$25,000) c. - Personnel (\$60,000)	a. - Personnel (\$100,000) - Materials and Supplies (\$70,000) b. - Contracted Services (\$25,000) c. - Personnel (\$60,000)

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 11,084,954

10.7 %

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).

LCFF supplemental funds are budgeted district wide for expenditures to increase student achievement in meeting Common Core State Standards. LCFF funds are targeted to support personnel including instructional/intervention specialists, instructional technology, and professional development in the areas of: English language development, mathematics and 21st Century Learning innovations. Funds are allocated to 20 school sites based on their unduplicated numbers of English learners, low income pupils, and foster youth to ensure that schools can make decisions to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups. School staff and School Site Councils align their Single Plans for Student Achievement to support the goals and actions in the approved Local Control Accountability Plan. LCFF allocated funds will be effectively utilized to support the goals and actions and services described in the LCAP to support all students and targeted subgroups.

John Hattie, *Visible Learning* (2009), studied six areas that contribute to learning: the student, the home, the school, the curricula, the teacher, and teaching and learning approaches. *Visible Learning* research defines the core attributes/interventions of schooling that truly make a difference to student learning, the processing attributes that make learning “visible” to teacher, ensuring clear identification of the attributes, knowing the impact that they have on learning in the school for the student, the teacher and school leaders. The “visible” aspect also refers to making the teaching visible to the student, such that they become their own teachers, which is the core attribute of lifelong learning. For any particular attribute/intervention to be considered worthwhile, it needs to show improvement in student learning of at least an average gain---that is, an effect size of at least 0.40. Per Hattie’s research, the 0.40 is the hinge-point for identifying what is and what is not effective. Hattie calls this the “Zone of Desired Effects” – the influences that have the greatest impact on student achievement. Hattie developed a way of ranking various influences in different meta-analyses according to their effect sizes. He ranked those influences, from 1 being the highest influence to 150 being the lowest influence, which are related to learning outcomes from very positive effects to very negative effects on student achievement.

The LCAP is developed specifically utilizing research-based instructional strategies and high quality professional development, that rank above 0.40 per Hattie’s research, and programs implemented including Response to Intervention, afterschool Lindamood-Bell intervention clinics, mathematics interventions, English Language Development, Academic Vocabulary, Literacy training in the Big 5 (Phonological Awareness, Phonics, Fluency, Vocabulary, Comprehension), Thinking Maps, Project Based Learning, and Positive Behavioral Intervention Supports that are the most effective in order to prepare students to be successful and to be college and career ready.

Supplemental LCFF funds are allocated district wide and principally directed towards meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, foster youth, and English learner students. Schools receive allocations for these groups of students and are able to provide increased services to these students. Proportionally, schools with higher concentrations of low income (9 Title I school sites), EL, and foster youth, are allocated LCFF funds to increase support and intervention services to ensure equity and close the achievement gap for identified subgroups. Funds will be used to:

- Personnel to support students in identified subgroups at all school sites – Response to Intervention / Positive Behavior Interventions Supports

- Expand afterschool intervention support for literacy and mathematics
- Additional Instructional technology and supplemental materials to support student achievement and access to technology
- Provide additional health services and nurses
- Provide additional mental health therapist
- Increase programs and personnel to promote attendance rates and lower suspension rates
- Provide additional support for Chronically Absent students
- Provide additional support to Special Education teachers
- Increase instructional aides to support small group instruction
- Provide professional development in the areas of identified need and goals targeted to subgroups
- Implement professional development and materials support to ensure English learner students are making annual gains towards English proficiency
- Purchase additional supplemental Instructional Materials to support the implementation of Common Core State Standards
- Increase after school opportunities
- Increase professional development in ELA Big 5 literacy skills and balanced literacy
- Increase parental involvement and engagement

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 10,796,002

10.59%

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.

The LCFF supplemental fund allocation is budgeted district wide for expenditures to increase student achievement in meeting Common Core State Standards. LCFF funds are targeted to support personnel including instructional/intervention specialists, instructional technology, and professional development in the areas of: English language development, Common Core State Standards and 21st Century Learning innovations. Funds are allocated to 20 school sites based on their unduplicated numbers of English learners, low income pupils, and foster youth to ensure that schools can make decisions to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups. School staff and School Site Councils align their Single Plans for Student Achievement to support the goals and actions in the approved Local Control Accountability Plan. LCFF allocated funds will be effectively utilized to support the goals and actions and services described in the LCAP to support all students and targeted subgroups. John Hattie, *Visible Learning* (2009), studied six areas that contribute to learning: the student, the home, the school, the curricula, the teacher, and teaching and learning approaches. *Visible Learning* research defines the core attributes/interventions of schooling that truly make a difference to student learning, the processing attributes that make learning “visible” to teacher, ensuring clear identification of the attributes, knowing the impact that they have on learning in the school for the student, the teacher and school leaders. The “visible” aspect also refers to making the teaching visible to the student, such that they become their own teachers, which is the core attribute of lifelong learning. For any particular attribute/intervention to be considered worthwhile, it needs to show improvement in student learning of at least an average gain---that is, an effect size of at least 0.40. Per Hattie’s research, the 0.40 is the hinge-point for identifying what is and what is not effective. Hattie calls this the “Zone of Desired Effects” – the influences that have the greatest impact on student achievement. Hattie developed a way of ranking various influences in different meta-analyses according to their effect sizes. He ranked those influences, from 1 being the highest influence to 150 being the lowest influence, which are related to learning outcomes from very positive effects to very negative effects on student achievement.

The LCAP is developed specifically utilizing research-based instructional strategies and high quality professional development, that rank above 0.40 per Hattie’s research, and programs implemented including Response to Intervention, afterschool Lindamood-Bell intervention clinics and Math Academy, Systematic English Language Development, Academic Vocabulary, Literacy training in the Big 5 (Phonological Awareness, Phonics, Fluency, Vocabulary, Comprehension), Thinking Maps, Project Based Learning, and Positive Behavioral Intervention Supports that are the most effective in order to prepare students to be successful and to be college and career ready.

Supplemental LCFF funds are allocated district wide and principally directed towards meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, foster youth, and English learner students. Schools receive allocations for these groups of students and are able to provide increased services to these students. Proportionally, schools with higher concentrations of low income (9 Title I school sites), EL, and foster youth, are allocated LCFF funds to increase support and intervention services to ensure equity and close the achievement gap for identified subgroups. Funds will be used to:

- Personnel to support students in identified subgroups at all school sites – Response to Intervention / Positive Behavior Interventions Supports
- Expand afterschool Intervention Clinics to support literacy and mathematics
- Additional Instructional technology and supplemental materials to support student achievement and access to technology
- Provide additional health services and nurses

- Provide additional mental health therapist
- Increase programs and personnel to promote attendance rates and lower suspension rates
- Provide professional development in the areas of identified need and goals targeted to subgroups
- Implement professional development and materials support to ensure English learner students are making annual gains towards English proficiency
- Purchase additional supplemental Instructional Materials to support the implementation of Common Core State Standards
- Increase after school opportunities
- Increase professional development in ELA Big 5 literacy skills and balanced literacy
- Increase mathematics support through Cognitively Guided Instruction and coaching
- Increase parental involvement and engagement

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 9,148,117

9.37%

The LCFF supplemental fund allocation is budgeted district wide for expenditures to increase student achievement in meeting Common Core State Standards. LCFF funds are targeted to support personnel including instructional/intervention specialists, instructional technology, and professional development in the areas of: English language development, Common Core State Standards and 21st Century Learning innovations. Funds are allocated to 20 school sites based on their unduplicated numbers of English learners, low income pupils, and foster youth to ensure that schools can make decisions to employ support personnel, provide professional development, and purchase instructional materials, including technology, to meet the needs of the targeted subgroups. School staff and School Site Councils align their Single Plans for Student Achievement to support the goals and actions in the approved Local Control Accountability Plan. LCFF allocated funds will be effectively utilized to support the goals and actions and services described in the LCAP to support all students and targeted subgroups.

John Hattie, *Visible Learning* (2009), studied six areas that contribute to learning: the student, the home, the school, the curricula, the teacher, and teaching and learning approaches. *Visible Learning* research defines the core attributes/interventions of schooling that truly make a difference to student learning, the processing attributes that make learning “visible” to teacher, ensuring clear identification of the attributes, knowing the impact that they have on learning in the school for the student, the teacher and school leaders. The “visible” aspect also refers to making the teaching visible to the student, such that they become their own teachers, which is the core attribute of lifelong learning. For any particular attribute/intervention to be considered worthwhile, it needs to show improvement in student learning of at least an average gain---that is, an effect size of at least 0.40. Per Hattie’s research, the 0.40 is the hinge-point for identifying what is and what is not effective. Hattie calls this the “Zone of Desired Effects” – the influences that have the greatest impact on student achievement. Hattie developed a way of ranking various influences in different meta-analyses according to their effect sizes. He ranked those influences, from 1 being the highest influence to 150 being the lowest influence, which are related to learning outcomes from very positive effects to very negative effects on student achievement.

The LCAP was developed specifically utilizing research-based instructional strategies and high quality professional development, that rank above 0.40 per Hattie’s research, and programs including Response to Intervention, Afterschool Lindamood-Bell intervention clinics and Math Academy, Systematic English Language Development, Academic Vocabulary, Thinking Maps, Project Based Learning, and Positive Behavioral Intervention Supports that are the most effective in order to prepare students to be successful and to be college and career ready.

Supplemental LCFF funds are allocated district wide and principally directed towards meeting the needs of unduplicated student subgroups. These funds are targeted to support low income, foster youth, and English learner populations. Schools that previously did not receive allocations for these groups of students, due to low percentages of low-income students, are now receiving a portion of the LCFF supplemental funds and are able to provide increased services to these students. Proportionally, schools with higher concentrations of low income (9 Title I school sites), EL, and foster youth, were allocated increased LCFF funds to increase support and intervention services to ensure equity and close the achievement gap for identified subgroups. The following actions and services are planned for 2016/2017. Funds will be used to increase:

- Personnel to support students in identified subgroups at all school sites – Response to Intervention / Positive Behavior Interventions Supports
- Afterschool Intervention Clinics
- Afterschool Mathematics Academy
- Additional Instructional technology and supplemental materials to support student achievement and access to technology

- Provide additional health services
- Increased programs to promote attendance rates and lower suspension rates
- Provide professional development in the areas of identified need and goals targeted to subgroups
- Professional development and materials support to ensure English learner students are making annual gains towards English proficiency
- Additional supplemental Instructional Materials to support the implementation of Common Core State Standards
- Increased parental involvement and engagement

## **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](mailto:lcff@cde.ca.gov).

## Plan Summary

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

## Comprehensive Support and Improvement

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

## New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

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

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

### **Budgeted Expenditures**

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

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

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

### **Demonstration of Increased or Improved Services for Unduplicated Students**

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

### **Estimated Supplemental and Concentration Grant Funds**

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

### **Percentage to Increase or Improve Services**

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

- A. Statewide assessments;
- B. The 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;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) "Chronic absenteeism rate" shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) "High school dropout rate" shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) "High school graduation rate" shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) "Suspension rate" shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) "Expulsion rate" shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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

### **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?

- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*