

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fontana Unified

CDS Code: 36677100000000

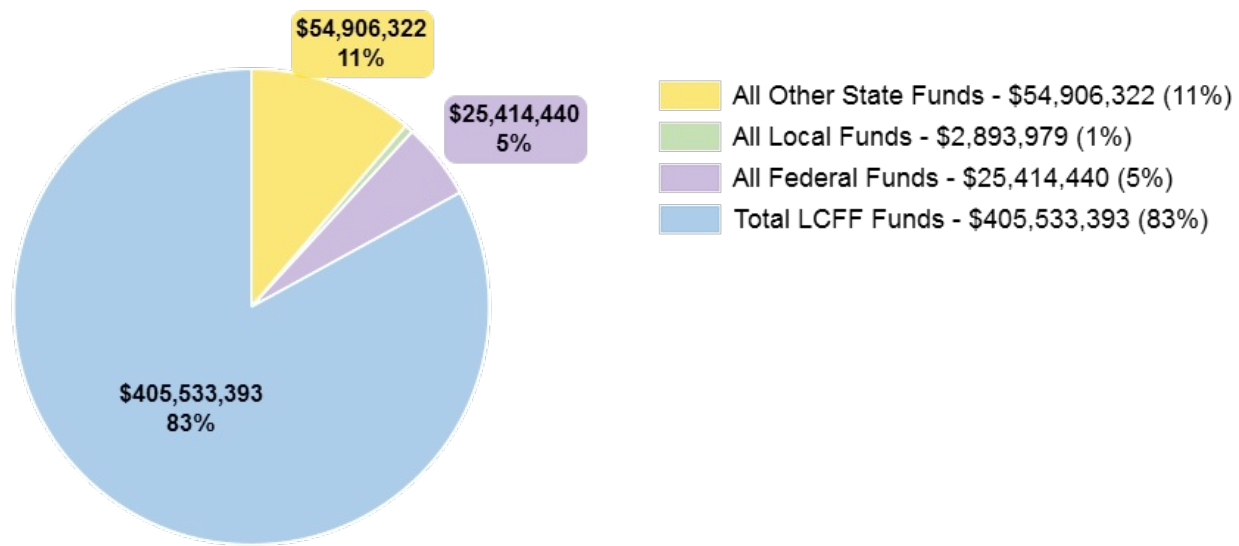
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA Contact Information: Randal S. Bassett | Randal.Bassett@fUSD.net | (909) 357-5000

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).

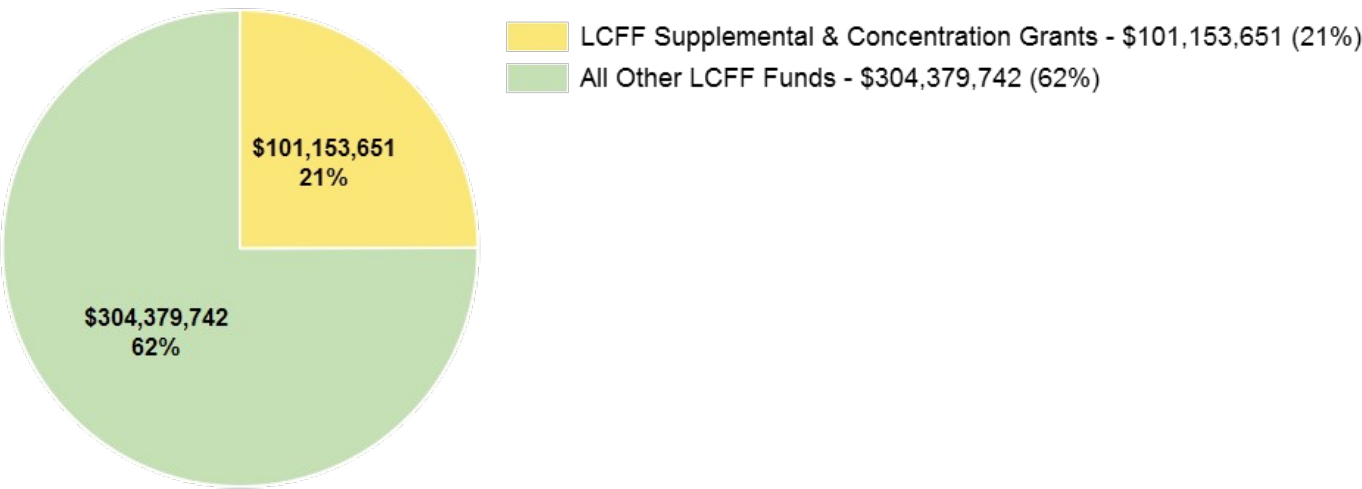
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$54,906,322	11%
All Local Funds	\$2,893,979	1%
All Federal Funds	\$25,414,440	5%
Total LCFF Funds	\$405,533,393	83%

Breakdown of Total LCFF Funds



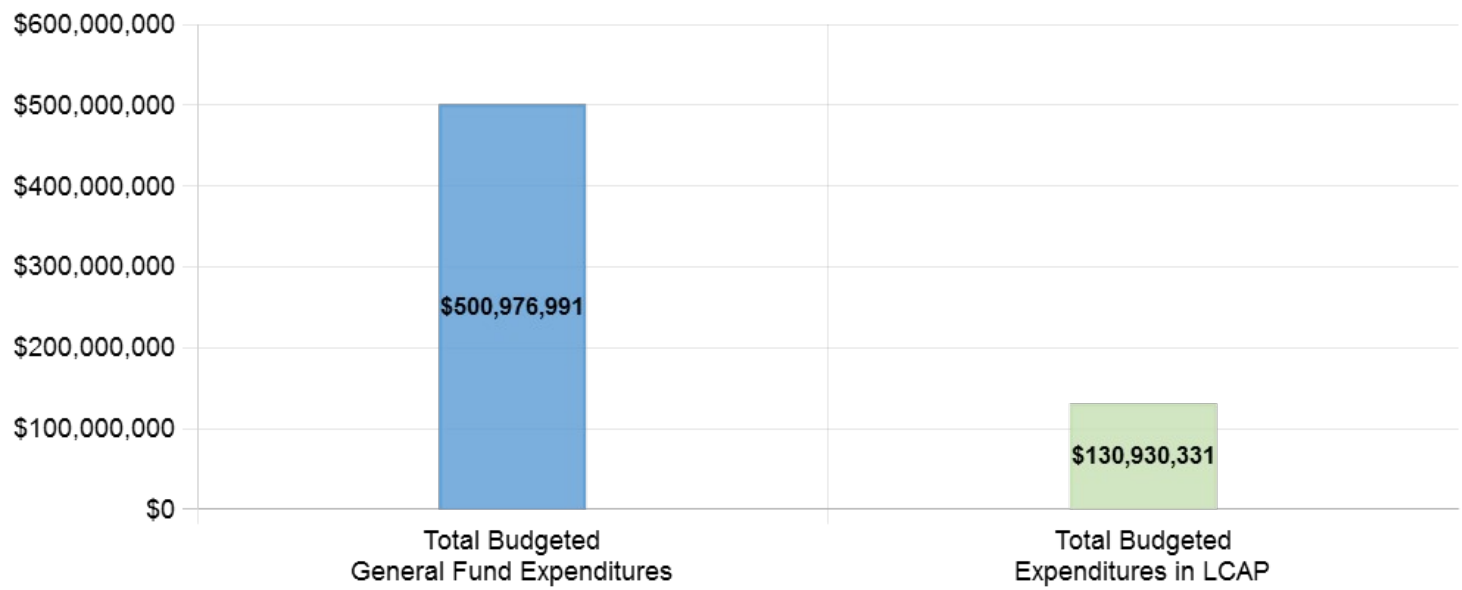
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$101,153,651	21%
All Other LCFF Funds	\$304,379,742	62%

These charts show the total general purpose revenue Fontana Unified expects to receive in the coming year from all sources.

The total revenue projected for Fontana Unified is \$488,748,134, of which \$405,533,393 is Local Control Funding Formula (LCFF), \$54,906,322 is other state funds, \$2,893,979 is local funds, and \$25,414,440 is federal funds. Of the \$405,533,393 in LCFF Funds, \$101,153,651 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.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$500,976,991
Total Budgeted Expenditures in LCAP	\$130,930,331

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

Fontana Unified plans to spend \$500,976,991 for the 2019-20 school year. Of that amount, \$130,930,331 is tied to actions/services in the LCAP and \$370,046,660 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following is a summary of General Fund Budget Expenditures not included in the LCAP:

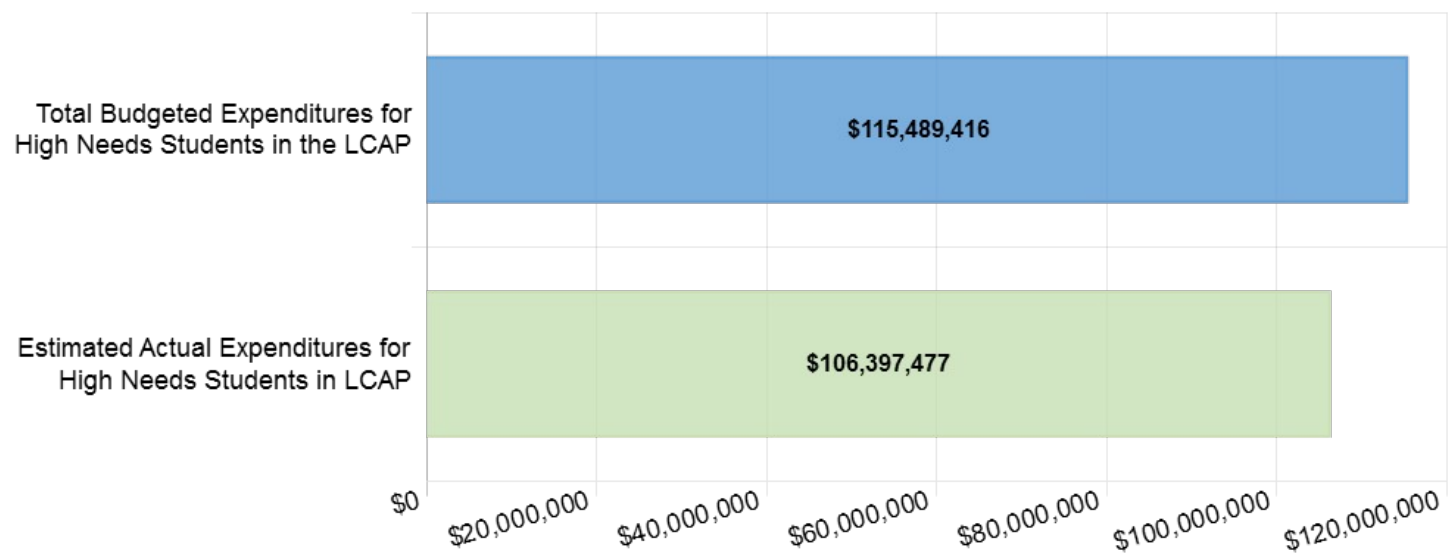
General Fund Budget expenditures not included in the LCAP include but are not limited to: Salaries and benefits not associated with S&C, general operating costs, utilities, Special Education, and Routine Restricted Maintenance.

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

In 2019-20, Fontana Unified is projecting it will receive \$101,153,651 based on the enrollment of foster youth, English learner, and low-income students. Fontana Unified 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 Fontana Unified plans to spend \$107,157,939 on actions to meet this requirement.

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

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$115,489,416
Estimated Actual Expenditures for High Needs Students in LCAP	\$106,397,477

This chart compares what Fontana Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Fontana Unified 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, Fontana Unified's LCAP budgeted \$115,489,416 for planned actions to increase or improve services for high needs students. Fontana Unified estimates that it will actually spend \$106,397,477 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$9,091,939 had the following impact on Fontana Unified's ability to increase or improve services for high needs students:

The district's commitment to increasing and improving services to high needs students continues to be a top priority for the district. The main component for estimated actual expenditures not meeting the total amount budgeted was a change in program development for actions and services such as the 1:1 technology rollout device, less than anticipated school sites innovation proposals, and a change in instructional programs and services.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Fontana Unified	Randal S. Bassett	Randal.Bassett@fUSD.net
	Superintendent	(909) 357-5000

2017-20 Plan Summary

The Story

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

Transforming Together: Fontana Unified is a community united to ensure that every student is prepared for success in college, career, and life.

The Fontana Unified School District (FUSD) is committed to continuous improvement. District stakeholders at every level realize how vital it is to build, through teamwork, a vision, and strategic framework to guide Fontana schools in the years ahead. In our shared vision, Fontana Unified is a community united to ensure that every student is prepared for success in college, career, and life.

The district, after all, faces a stark challenge: California recently adopted the Common Core State Standards, which set benchmarks and guidelines for what each student should learn. The changes include new standardized tests for pupils. And the state has enacted a new school funding-allocation system – and established a new accountability tool to govern that spending.

Amid these changes, it is crucial that Fontana Unified have a roadmap to define what success means for our district and make sure our goals are aligned with the new state and national standards. To ensure an inclusive and systematic approach to devising that roadmap the district embarked on Transforming Together. The Transforming Together process emphasized community-wide collaboration and entailed five steps: initial visioning; synthesizing themes; stakeholder selection of goals; the building of a framework; and adoption of the framework by the Board of Education. The framework centers on the following cornerstones of success:

- **Every Student Successful:** Schools demonstrate a relentless focus on preparing students for success in college, career, and life.
- **Engaging Schools:** Schools have the high-quality resources, leaders, and teachers to provide the comprehensive learning environment required for a world-class education.
- **Empowered Communities:** Schools cultivate healthy environments and meaningful partnerships with families and communities to support student achievement in and out of school.

In each of these three areas, the framework lays out priority actions, next steps, and measures of success. And all facets of the framework, from the vision to the accountability measures, incorporate – and will continue to include – input from the district has varied stakeholders. Only by working cooperatively can we deliver continuous improvement and meet the strategic goals outlined in Transforming Together.

Six Board of Education Goals:

For the school year 2018-2019, the Board of Education updated their established Board of Education goals to be integrated within the LCAP and all actions and services within the district. These goals are:

- Provide Clear Budget Transparency and Communication
- Improve School Culture and Create a Positive Learning Environment
- Increase Academic Achievement and Close the Achievement Gap to Provide Students with a Competitive Edge
- Improve the District's Image
- Strengthen the District's Kindergarten Program
- Create an Environment Where 21st Century Skills are Infused within the Learning Environment
- Design and Develop a Graduate Profile

Seven District Goals

For our Students, Fontana Unified Will:

1. Increase Proficiency and Strategic Thinking
2. Promote Multilingualism and Multiculturalism
3. Increase Graduation and College & Career Readiness
4. Cultivate Effective Teachers and Leaders
5. Engage Students and Decrease Dropout Rates
6. Strengthen Family and Community Engagement
7. Promote Healthy Environments

Facilities Information

- 29 Elementary Schools
- 1 Elementary Magnet School
- 7 Middle Schools
- 5 High Schools
- 2 Continuation High Schools
- 1 Adult School

2018- 19 Enrollment by Program (based on data provided by CDE in DataQuest)

- English Learner - 27.7% 10,059 students
- Reclassified Fluent English Proficient- 25.1% 9,131 students
- Socioeconomically Disadvantaged - 85.8% 31,180 students
- Students with Disabilities - 12.9% 4,694 students
- Foster Youth - 1.8% 665 students

36,335 Students Total Enrollment (TK – Grade 12)

Decrease of previous year's enrollment by 841 students

Student Diversity

- African American - 5.1% 1,850 students
- American Indian - <1% 39 students
- Asian - 1.2% 443 students
- Filipino - 1.1% 405 students
- Hispanic - 87.4% 31,751 students
- Pacific Islander - <1% 90 students
- White - 3.9% 1,411 students
- Two or More Races - .9% 345 students

Timeline

The Fontana Unified School District looks to share its story of explaining how, what, and why the actions and services we are providing our students to support positive student outcomes. This timeline offers a snapshot of the planning process and stakeholder input and feedback provided to develop our Local Control Accountability Plan.

AUGUST - FEBRUARY

- Engage Community
- Continual Feedback
- Data Compilation
- Board Updates and Workshops

MARCH - APRIL

- Develop Draft LCAP
- Present Draft for Review and Comment to:
 - Superintendent's Advisory Committee (SAC)
 - District English Learner Advisory Committee (DELAC)
- Respond in Writing to any Questions

MAY - JUNE

- Budget and LCAP Public Hearing
- Invite Public Comment
- Finalize after Public Comment
- Adopt Budget and LCAP
- Submit to SBCSS

LCAP Highlights

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

Through analysis of the state and local data for Fontana Unified School District (FUSD), as well as in collaboration with our stakeholders, staff, students, administrators, and Board of Education, our district has identified seven (7) goals, which will address the cornerstones of our Transforming Together framework: Every Student Successful, Engaging Schools, and Empowered Communities. These goals will help to frame the focus areas within the next three (3) years.

Goal 1: Increase Proficiency and Strategic Thinking

To be successful in a global economy, students must excel at 21st-century skills. The essentials of a successful education require an emphasis on scientific thinking, mathematical thinking, historical thinking, anthropological thinking, economic thinking, moral thinking, and philosophical thinking. Goal 1, Increase Proficiency and Strategic Thinking, looks to maintain and develop programs and services to students through implementing standards-aligned textbooks and instructional materials. This goal also focuses on achieving a Multi-Tiered System of Supports to meet the differentiated needs of students, invest in technology equipment and programs, and expand access to and integrate Visual and Performing Arts.

Goal 2: Promote Multilingualism and Multiculturalism

The demands of 21st-century careers require students to perform job responsibilities and duties that transcend across disciplines, languages, and cultures. The education of our students is of critical importance in preparing them to compete in a global society and economy. Goal 2, Promoting Multilingualism and Multiculturalism, encourages and prepares students to be linguistically and academically competent in more than one language and to develop a broad sense of multicultural appreciation and proficiency. The goal details the instructional programs and services provided to students, parents, staff, and community stakeholders that will support continuous development as highly engaged and prosperous citizens of a dynamic community, nation, and world.

Goal 3: Increase Graduation and College & Career Readiness

In the 21st century, the need to prepare students for success in college and career cannot be understated. A high school diploma no longer guarantees a middle-class job; without a postsecondary degree or certificate, it will be difficult for most students to survive and thrive in our changing world without a high level of knowledge and skills when it comes to competing in the global marketplace. Goal 3, Increase Graduation and College & Career Readiness will build a college and career readiness program to support students for postsecondary success, develop and create a robust Career Technical Education (CTE) and link career and academy pathway programs to the College and Career Indicator for the state dashboard.

Goal 4: Cultivate Effective Teachers and Leaders

As effective teachers and leaders in today's educational realm, sharing successful, research-based strategies and practices ensure a positive influence on student achievement. Our district looks to create opportunities for professionals to share their expertise and strengths with their peers. Goal 4, Cultivate Effective Teachers and Leaders, seeks to provide professional development for faculty and staff to provide services for students to attain academic growth, provide professional development services to site administrators, and provide professional development services to certificated and classified staff.

Goal 5: Engage Students and Decrease Dropout Rates

Studies have shown that when students feel alone, invisible, or do not have someone at the school site that cares about their education or their wellbeing; they tend to drop out of school. Students, who are dealing with social, emotional issues and or trauma, disengage from their academic career and end up dropping out of the college and career pathway. Goal 5, Engage Students & Decrease Dropout Rates focuses on developing a district-wide positive culture and climate where students feel welcome, and staff are provided with the necessary resources and supports to create an engaging environment that meets both the academic and social-emotional needs of the students to keep them actively participating in their educational career.

Goal 6: Strengthen Family and Community Engagement

Parent engagement and involvement in schools is a shared responsibility in which schools, community, and community organizations are committed to working together to support student learning. Goal 6, Strengthen Family and Community Engagement will provide opportunities for parents and the community to feel connected to our schools. We will continue to provide resources, programs, and learning opportunities for our FUSD students and families.

Goal 7: Promote Healthy Environments

Being active and happy is good for student's health and well-being. A school's physical environment is also essential for success in a student's academic performance. Goal 7, Promote Healthy Environments, looks to create a positive, safe and healthy environment for students and staff, in turn increasing, morale, school and work-life balance and, in turn, positively impacting student success

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

Fontana Unified became eligible for Differentiated Assistance for school year 2018-19. under the California accountability system for the subgroup of Foster Youth with Foster Youth students identified as Red in Suspension Rates and Mathematics, as well as Orange for English Language Arts. While our Foster Youth stayed within the Orange level, there was an overall increase of their score by 4.9 points, bringing them to 73.9 points below standard. The Mathematics results showed Foster Youth moving from the Red to Orange level with an increase of 13.3 points and bringing them to 107.1 points below standard. Suspension rates as well moved from Red to Orange with 11.1% of Foster Youth being suspended at least once which is a decline of .6%. The work of the Teaching & Learning Division to identify students needing additional instructional support with targeted site support is indicative of the change in status with results to the ELA and Mathematics scores. The focus on quality first instruction and alignment of curriculum, instruction, and assessment has not only increased the support for our most disenfranchised learners but has positively impacted all students. Additionally, training in the adopted

curriculum and the CA frameworks/standards have strengthened our teacher's knowledge around the rigor and complexity of the standards. Continued work on developing the capacity of site administrators as the lead learner has been interwoven into this work. Site principals are trained monthly on Instructional Leadership and Learning Walks where they examine core instruction, practices, student achievement, and motivation. On a daily basis, site leaders are ensuring ALL students have access to high-quality instruction.

With the release of the College/Career Indicator, Fontana Unified overall score was identified at a Green level with a 12.2% increase from the baseline year, showing 49.1% of students met the prepared requirements. As well, no subgroups were identified in the Red or Orange level. And while three subgroups were identified as Yellow (English Learners, Foster Youth, Students with Disabilities) all showed an increase of 15.3% or higher in their overall score from the previous year. Through the LCAP process, there has been an increased focus on preparing students for College & Career through Goal 3. Actions include providing PSAT and SAT testing for high school students, AP and IB tests for students are paid for with students only having to pay \$5.00 per test, tutoring and workshop support for AP courses, increase in CTE career opportunities, and bringing the College & Career focus down to the elementary and middle school level with different opportunities linked to college experiences.

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

As shown by the California Dashboard, the Fontana unified has no overall performance levels in the Red or Orange performance levels. While the district has no Red or Orange overall performance levels, the district has been identified to receive Differentiated Assistance from the County Office of Education in the area of the Homeless subgroup. The district qualified for Differentiated Assistance with the Homeless subgroup in the Red for Mathematics and Chronic Absenteeism. The Homeless subgroup fell within the Orange level for Graduation Rate as well.

FUSD continues to place a focus on quality first instruction in mathematics and literacy throughout the district. The results over the past year of the actions throughout the LCAP are reflective in the results from the California School Dashboard with the English Language Arts and Mathematics results moving from the Orange level to the Yellow level. Findings from the 2017 CAASPP and the district MAP assessments continue to indicate a need for academic intervention and acceleration in mathematics and literacy.

To strengthen teaching, learning, and academic achievement in ELA and math, FUSD continues to align standards, curriculum, and assessment, while integrating strong professional development opportunities for certificated staff to ensure quality first instruction in the classroom. To address the needs identified in the area of academic intervention for mathematics, the district targeted math support and instructional programs at the middle school level.

Fontana Unified has continued a systemwide needs assessment in K-12 instructional programs. The process involves 1) surveying teachers and administrators; 2) instructional walkthroughs; and 3) analysis of assessment data. The needs assessment is intended to yield insights and questions that will position FUSD to identify key levers to improve teaching and learning in key instructional practices throughout the district.

At the secondary level, Fontana Unified integrated a C-STEM curriculum that integrates math with coding and robotics. The curriculum meets A-G requirements, and use of its coding and robotics elements by trained teachers appears to enable teachers to engage students based on their individual needs.

Cutting across math improvement efforts at both the elementary and secondary levels continues to be a long-term effort to develop common formative assessments in math that are valid, reliable, curriculum-related, yield data that inform instruction, and predict student performance on SBA. Common formative assessments in the form of a performance task were piloted this year. Ultimately the goal is to continue to develop a bank of interim assessments, four of which will be administered each year.

The district does recognize there is one subgroup (Homeless) that does fall 2 or more levels below all students on the Dashboard. Along with the practices mentioned in this section, this subgroup will have further information on being addressed in the Performance Gaps section of this document.

In ELA, Fontana Unified instituted the United2Read program at 16 elementary sites that had the greatest literacy need according to the ongoing needs assessments. The instructional prescription draws from Fontana Unified's core ELA curriculum for elementary schools, Readings Wonders, and specifies for each student the number of instructional minutes required and whether the instruction should be teacher directed or student managed. With this instructional program, the district has increased the number of technology devices within the elementary setting.

At the middle school level, Fontana Unified is infusing technology into every ELA classroom to support the implementation of the core curriculum, StudySync. StudySync is fully implemented only when its rich array of digital resources are used. As well as deploying a cart of student laptops to every middle school ELA classroom, Fontana Unified is providing intensive teacher training in StudySync-technology integration and working with the middle school principals to institute regular instructional walkthroughs to help teachers improve practice.

At the high school level, Fontana Unified has made a collective decision to administer the PSAT 8-9 to ninth graders, the PSAT-NMSQT to tenth graders, and the SAT to eleventh graders to provide data to English teachers that will inform instructional improvement. One of the main reasons for shifting to SAT is due to the tight alignment of the core ELA curriculum, AP courses, to the PSAT and the redesigned SAT. This recommendation is consistent with the District's goal to more tightly align standards, curriculum, and assessments to accelerate our students' academic growth and enable them to achieve at college and career readiness levels.

Fontana Unified is continuing to strengthen programs such as Positive Behavior Intervention Support (PBIS) and Restorative Practices as a means of decreasing the need for disciplinary actions, including suspensions. Three cohorts of five schools apiece have so far been phased into the District's long-range effort to support schools in the full implementation PBIS and Restorative Practices. This past school year, the district chose not to add an additional cohort for PBIS training, instead choosing to

support the 18 schools who have been trained in and currently implementing PBIS at their school sites. With the success of these site programs, the district will be adding the 4th cohort in the school year 2019-20.

The district has continued to provide monthly suspension reports to the schools and has worked particularly closely with schools that had relatively high suspension rates last year to help identify causes and strategies for change. Based on preliminary data for the year, FUSD is optimistic that it has brought about a substantial reduction in suspensions. The district does recognize there are three subgroups (African American, Foster Youth, and Two or More Races) that do fall 2 or more levels below all students on the Dashboard. Along with the practices mentioned in this section, these subgroups will have further information on being addressed in the Performance Gaps section of this document.

Presently, personnel from the Offices of Social Emotional Learning Supports and Climate and Culture have programs, practices, and procedures in place and development to support the varied needs of At-Risk and Foster Youth. The Office of Climate and Culture works with school site personnel to implement positive behavioral interventions and supports (PBIS) to serve all students inclusive of our Foster Youth. These interventions include professional development in Restorative Practices, Positive Behavior Intervention and Support (PBIS), and Motivational Interviewing to provide practical tools for staff and students to improve behavior and the overall school climate.

The MTSS department also partners with the San Bernardino County School Systems (SBCSS), International Institute of Restorative Practice (IIRP), California Conference for Equality and Justice (CCEJ), Dr. Tasha Arneson and Kimberly Papillon, ESQ to provide professional development and training for staff related to behavioral and mental health, and the identification of the biases which affect decision-making. Lastly, the district recently received notification of a \$25,000 grant award from CA SUMS Initiative to develop and implement a comprehensive Multi-Tiered System of Supports to address our academic, behavioral and socio-emotional systems to ensure best practices for all youth.

Presently, personnel from the Offices of Social Emotional Learning Supports and Climate and Culture have programs, practices, and procedures in place and development to support the varied needs of At-Risk, Foster Youth, and Homeless students. The Office of Climate and Culture works with school site personnel to implement positive behavioral interventions and supports (PBIS) to serve all students inclusive of our Foster Youth and Homeless students. These interventions include professional development in Restorative Practices, Positive Behavior Intervention and Support (PBIS), and Motivational Interviewing to provide practical tools for staff and students to improve behavior and the overall school climate.

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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

The California Dashboard results released in the fall of 2018 showed Fontana Unified School District student groups whose performance levels are two or more levels below the performance of all students are:

Mathematics: Homeless

Graduation Rate: English Learners, Homeless, Students with Disabilities, White

Chronic Absenteeism: Homeless, Pacific Islander, Two or More Races

Suspension: African American, Foster Youth, Two or More Races

Among the significant steps that Fontana Unified is taking to address the performance gaps are those focused on providing more specific, actionable data on student groups on a scheduled basis, along with training and technical assistance on how to use the data. Specifically, the District continues:

- * Compiling and distributing an FUSD Data Workbook that provides critical metrics for each student group

for the district as a whole and each and every school. The purpose of the Data Workbook is to enable principals and district administrators to monitor progress towards achieving LCAP goals. The Data Workbook is “published” four times per year: a) after the end of the fall semester (January); b) after the state releases cohort graduation rates for the previous year (usually February); c) after the end of the school year (June) and d) after final Smarter Balanced results are released (ideally, July). Technical assistance on how and why to use the Data Workbook is provided.

- * Distributing an extract of the Data Workbook that focuses on Foster Youth, including their enrollment, attendance, suspension, participation in programs such as AP and AVID, and academic performance. FUSD has been receiving Level 2: Targeted Assistance due to underserving Homeless students regarding

chronic absenteeism and academics

- * Continuing to compile and distribute suspension data on student groups to every school on a monthly basis, provide technical assistance and training to schools on Ed. Code rules and regulations governing suspensions, and support proactive measures to promote positive behaviors.

- * Provide detailed reports and professional development to instructional leadership teams from every school on the performance of student groups on Smarter Balanced ELA and math, not only regarding achievement level but also regarding performance at the claims level.

A combination of actions and services work in conjunction to address several areas in the above-stated areas. During the 2018-19 school year, the district implemented the Sports for Learning program at the elementary level. This program targets our most at-risk students, Foster Youth, and Homeless students to engage them in instructional programs that integrate physical activity with a math and literacy focus. By implementing this program, the district is targeting the performance gaps for our identified student subgroups in Mathematics, Chronic Absenteeism, and Suspension Rates.

As well, to address the performance gaps and overall results in Mathematics, the district continues to place emphasis within the Math content areas. Additional supports and programs have been placed at the middle school level with a supplemental math support system that was piloted in the 2018-19 school year and will be fully implemented in school year 2019-20. The district has also implemented a C-STEM

instructional math program at the middle school level to assist students who continue to need additional instructional support. Finally, the district has increased the math professional development offered to math content teachers to provide quality first instruction with additional professional development in intervention strategies to bring students up to grade level.

To address the performance gaps in the Graduation Rate for English Learners, Homeless, Students with Disabilities, and White subgroups, the district continues to work with the high schools to identify students who are not currently on track to graduate high school on time. Counselors work with students to ensure course placement is correct and students are provided opportunities for credit and grade recovery. In Goal 3 the district has purchased the Naviance program that helps students put together a comprehensive college and career readiness plan that builds upon their strengths and interests, motivating students to ensure they are meeting all graduation requirements. The district has gone through a rigorous performance Indicator Review (PIR) process during the over the last several school years and continues to diligently work on addressing the needs of our students who need additional supports to become academically successful and graduate on time from high school.

The Multi-Tiered Systems of Support Department continues to implement programs at the school sites and comprehensive professional development to address the discipline and suspension rates of all students, but especially those identified as needing additional support from the California Dashboard. While the suspension rates for all identified subgroups decreased at a higher percentage than all students, the subgroups are still disproportionate to enrollment. Programs like Positive Behavior Intervention Support (PBIS) and Restorative Practices continue to be implemented, with three cohorts (total of 18 schools) being trained and implementing the programs and practices. The district has continued professional development in the area of Excellent and Equitable Decision Making which helps educators to understand the differences between Implicit and Explicit Bias, identifying schemas that process information with little or no conscious thought, and reducing implicit bias while making decisions.

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.

No schools within the LEA 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.

No schools within the LEA have been identified for CSI.

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.

No schools within the LEA have been identified for CSI.

Annual Update

LCAP Year Reviewed:

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

Goal 1

EVERY STUDENT SUCCESSFUL

Increase Proficiency and Strategic Thinking

Board Goals:

Increase Academic Achievement and Close the Achievement Gap to Provide Students with a Competitive Edge

Strengthen the District's Kindergarten Program

Create an Environment where 21st Century Skills are Infused within the Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

SBAC ELA for Grades 3-8: Change in average scaled score points from Meets Standards of 15 scaled score points below Meets Standards

39.4 scaled score points below Standard Met
Goal Not Met

SBAC Math for Grades 3-8: Change in average scaled score points from Meets Standards of 40 scaled score points below Meets Standards

70.7 scaled score points below Standard Met
Goal Not Met

NWEA MAP Reading: % of students who meet the expected growth of 52%

Fall 2017-Fall 2018 (K-8): 52%
Goal Met

NWEA MAP Math: % of students who meet the expected growth of 52%

Fall 2017-Fall 2018 (K-8): 48%
Goal Not Met

34% of classrooms visited demonstrate Level 3 strategic thinking

25.8% average at the secondary level, not completed at the elementary level
Goal Not Met

100% of students will receive instruction in CCSS aligned materials through units of study, adopted textbooks, and instructional materials, including English Learners

100%
Goal Met

Score on Academic Performance Index (API)

SUSPENDED

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain positions to support efficient library support systems: 41 library specialists	The following positions were maintained: 40 Library Specialists	\$1,936,735	\$1,778,994 Funding Source: Supplemental Concentration Classified Salaries: \$1,032,839 Benefits: \$746,154

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pilot and/or Purchase History-Social Science textbooks for Grades TK-12	Materials will be purchased and History/ Social Science teachers will participate in a three-day new materials training series starting June 2019.	\$8,400,000	\$5,399,740 Funding Source: Base and Lottery Certificated Salaries: \$74,325 Benefits: \$13,577 Instructional/Operational Materials & Supplies: \$5,301,034 Other Services & Operating Expenditures: \$10,800

Action 3

Planned Actions/Services

Pilot Science textbooks for Grades TK-12, TK-5, TK-8, or 9-13 and provide additional NGSS materials

Actual Actions/Services

NGSS instructional materials were purchased during the school year.

Budgeted Expenditures

\$107,190

Estimated Actual Expenditures

\$106,798

Funding Source: Base and Title I
Noncapitalized Equipment:
\$11,278
Other Services & Operating
Expenditures: \$95,520

Action 4**Planned Actions/Services**

Purchase Advanced Placement and International Baccalaureate textbooks

Actual Actions/Services

Advanced Placement and International Baccalaureate books were purchased to support student learning.

Budgeted Expenditures

\$75,000

Estimated Actual Expenditures

\$29,928

Funding Source: Supplemental
Concentration
Instructional/Operational Materials
& Supplies: \$29,928

Action 5**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Purchase High School Dual Enrollment instructional books and materials

Dual Enrollment books were not purchased as Chaffey community college provided books and materials.

\$20,000

0

Action 6

Planned Actions/Services

Purchase supplemental instructional Core and Subject Content materials

Actual Actions/Services

In order to support and prepare students to meet grade-level standards, Eureka supplemental materials were purchased in July 2018 for advanced math 6th and 7th grade classes. In addition, math online supplemental materials will be purchased to support core math instruction 6th-8th-grade math classes

Budgeted Expenditures

\$236,115

Estimated Actual Expenditures

\$308,963

Funding Source: Supplemental Concentration Instructional/Operational Materials & Supplies: \$42,306
Other Services & Operating Expenditures: \$266,657

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide printing services for ancillary/supplemental resources from Core Curriculum.

Core curriculum resources were printed for 30 elementary sites. Resources to supplement the core instructional program were also printed for teachers who participated in professional development to enhance core instructional materials.

\$100,000

\$81,498

Funding Source: Supplemental Concentration
Other Services & Operating Expenditures: \$81,498

Action 8

Planned Actions/Services

See Description for 2017-18

Actual Actions/Services

In order to provide quality instructional supplies each school site was provided a budget for classroom instructional supplies based upon the sites student enrollment.

Budgeted Expenditures

\$888,957

Estimated Actual Expenditures

\$922,383

Funding Source: Supplemental Concentration
Instructional/Operational Materials & Supplies: \$922,383

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain materials & supplies for support courses

This action was integrated throughout the instructional programs and actions throughout all goals in the LCAP document.

\$4,863,333

0

Action 10

Planned Actions/Services

Maintain the following positions for academic support to all sites: Reading/English Language Arts Intervention Support Personnel to all sites; 30 Elementary Instructional Support Teachers; 14 Secondary English Language Arts Intervention Teacher; 7 Middle school Math Intervention Teachers; 5 High School Math Intervention Teachers; 1 Coordinator, Intervention

Actual Actions/Services

The following positions were maintained: 30 - Elementary Instructional Support Teachers; 14 - Secondary English Language Arts Intervention Teacher; 7 - Middle school Math Intervention Teachers; 5 - High school Math Intervention Teachers; 1 Coordinator, Intervention

Budgeted Expenditures

\$14,005,363

Estimated Actual Expenditures

\$6,919,277

Funding Source: Supplemental Concentration and Title I
Certificated Supervisor Salaries: \$106,350
Certificated Salaries: \$4,920,867
Benefits: \$1,892,058

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain class size below requirement (Class Size Reduction)

Class sizes at the K-3 level were kept in alignment with the Class Size Reduction requirements.

\$3,675,899

\$5,991,765

Funding Source: Supplemental Concentration
 Certificated Salaries: \$3,976,734
 Benefits: \$2,015,031

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

NWEA Measurement of Academic Progress (MAP) Assessment for Grades K-10

The NWEA system was purchased on 7/25/18 for student assessment in grades K-8 for the 2018-2019 school year.

\$317,000

\$315,575

Funding Source: Base
 Other Services & Operating Expenditures: \$315,575

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Management system for student assessment data.

The IO education system was purchased on 7/25/18 for the 2018-2019 school year.

\$207,000

\$207,506

Funding Source: Base
 Other Services & Operating Expenditures: \$207,506

Action 14

Planned Actions/Services

Provide professional development to teachers and administrators on the purposes and administration of assessments and use of data

Actual Actions/Services

A 3-part trainer-of-trainer series on the Smarter Balanced Interim Assessment Blocks (IABs) was provided to 39 school sites in the fall of 2018. The training was developed and facilitated by a team of Coordinators and TOAs. The series included a general understanding of the purpose and use of the IABs, how to administer and score the assessments, and how to access and interpret the data.

Budgeted Expenditures

\$76,280

Estimated Actual Expenditures

\$127,231

Funding Source: Base
 Certificated Salaries: \$111,343
 Benefits: \$15,888

Action 15**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Support the review and refinement of District-created common assessments

A teacher committee was established and worked with IO Education to develop 36 ELA and Math assessments for grades K-5 to be implemented in 2019-2020. Feedback was requested from K-12 math and ELA teachers on this year's assessments with revisions to be implemented for 2019-2020.

\$96,720

\$54,536

Funding Source: Base
Certificated Salaries: \$9,100
Benefits: \$2,736
Other Services & Operating
Expenditures: \$42,700

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide each site with supplemental/concentration budget to meet the instructional needs of unduplicated students

Each site was supplied with a supplemental/concentration budget to meet the differentiated needs of students to increase and improve services.

\$1,429,393

\$1,275,223

Funding Source: Supplemental Concentration
 Certificated Salaries: \$117,882
 Classified Salaries: \$107,455
 Benefits: \$29,679
 Instructional/Operational Materials & Supplies: \$277,456
 Noncapitalized Equipment: \$225,870
 Travel & Conference: \$94,798
 Other Services & Operating Expenditures: \$422,083

Action 17

Planned Actions/Services

Compass Learning—Grades K-5 Math

Actual Actions/Services

Compass Learning was purchased and used by Beech Avenue Elementary School and Dorothy Grant Innovations Academy.

Budgeted Expenditures

\$30,000

Estimated Actual Expenditures

\$7,900

Funding Source: Title I
 Other Services & Operating Expenditures: \$7,900

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Lexia Core5 Reading at all elementary sites, including professional development

Lexia Core Reading was purchased and used by all elementary sites.

\$203,000

\$253,115

Funding Source: Title I
Other Services & Operating
Expenditures: \$253,115

Action 19

Planned Actions/Services

Read 180/System 44 intervention curricula and blended learning model instructional materials, including professional development

Actual Actions/Services

Read 180/System 44 Universal intervention curriculum and blended learning model instructional materials were purchased and used by all sites.

Budgeted Expenditures

\$127,000

Estimated Actual Expenditures

\$113,892

Funding Source: Title I
Certificated Salaries: \$29,738
Classified Salaries: \$210
Benefits: \$5,698
Instructional/Operational Materials & Supplies: \$37,845
Other Services & Operating Expenditures: \$40,398

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Math 180 and Do the Math/FASTT Math intervention curricula and blended learning model instructional materials, including professional development

Math 180 intervention curriculum and blended learning model instructional materials were purchased and used by all middle schools, A.B. Miller High School and Jurupa Hills High School.

\$51,000

\$43,875

Funding Source: Title I Instructional/Operational Materials & Supplies : \$17,875
Other Services & Operating Expenditures: \$26,000

Action 21

Planned Actions/Services

Add+Vantage Math Recovery K-5 Books and Supplies

Actual Actions/Services

Add+Vantage Math Recovery resources were supported by other existing LCAP Actions.

Budgeted Expenditures

\$336,127

Estimated Actual Expenditures

0

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Intervention Program Teacher Collaboration and Professional Development:
Elementary Instructional Support Teachers, Secondary ELA/Math Intervention Teachers, Special Education, and General Education Teachers

Intervention Program Teacher Collaboration and Professional Development:
Elementary Instructional Support Teachers, Secondary ELA/Math Intervention Teachers, Special Education, and General Education Teachers have collaborated on 19 occasions to date.

\$115,000

\$108,983

Funding Source: Title I
Certificated Salaries: \$91,583
Benefits: \$17,400

Action 23

Planned Actions/Services

Provide operational support for Enrichment program

Actual Actions/Services

The district maintained operational costs for the Enrichment department to ensure effective operational support of the department for student experiences and success.

Budgeted Expenditures

\$5,608

Estimated Actual Expenditures

\$1,529

Funding Source: Supplemental Concentration
Instructional/Operational Materials & Supplies: \$1,528

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Gifted And Talented Education (GATE)/Acceleration Coordinator at each site to ensure quality programming for students

GATE Site Coordinators were provided four 6-hour Professional Development workshops through the University of Riverside. Coordinators were paid stipends to administer GATE testing, attend Coordinator meetings, and facilitate GATE parent meetings at their respective school sites.

\$74,957

\$115,105

Funding Source: Base
Certificated Salaries: \$96,739
Benefits: \$18,362
Other Services & Operating
Expenditures: \$4

Action 25

Planned Actions/Services

Utilize multiple assessments to determine student eligibility for GATE

Actual Actions/Services

5843 licenses were purchased for the NNAT3 online assessment.

Budgeted Expenditures

\$25,000

Estimated Actual Expenditures

\$35,390

Funding Source: Base
Certificated Salaries: \$2,750
Benefits: \$522
Other Services & Operating
Expenditures: \$32,118

Action 26

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide instructional materials and extended learning opportunities for GATE students

Extended learning was provided through Odyssey of the Mind, EPIC Kids, STEM and Science Projects, Arts Activities after school and Saturdays

\$180,000

\$108,960

Funding Source: Base
 Certificated Salaries: \$42,775
 Benefits: \$8,080
 Instructional/Operational Materials & Supplies : \$45,260
 Non capitalized Equipment: \$7,479
 Dues & Membership: \$880
 Other Services & Operating Expenditures: \$4,486

Action 27

Planned Actions/Services

Title I Alternative Supports to provide extended learning and intervention opportunities to students

Actual Actions/Services

Title I Alternative Supports were purchased in the summer and fall of 2018 in support of K-1 early literacy, K-8 math, and high school AP Readiness.

Budgeted Expenditures

\$1,340,000

Estimated Actual Expenditures

\$420,316

Funding Source: Title I
 Instructional/Operational Materials & Supplies : \$137,500
 Other Services & Operating Expenditures: \$282,815

Action 28

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Before & after school tutoring and support for foster youth students

Student engagement and learning services provided by Sports for Learning, for foster youth students will occur April-May 2019. Laptops were purchased in January 2019 to deliver tutoring support for students in FLIP.

\$20,000

0

Action 29

Planned Actions/Services

Title I Private School Supports to provide extended learning and intervention opportunities to students

Actual Actions/Services

Title I Private School Supports for five (5) schools began in August 2018 and will conclude in June 2019.

Budgeted Expenditures

\$85,648

Estimated Actual Expenditures

\$44,613

Funding Source: Title I
Instructional/Operational Materials & Supplies: \$9,622
Noncapitalized Equipment: \$8,017
Travel & Conference: \$983
Other Services & Operating Expenditures: \$25,990

Action 30

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Advanced Math Summer Academy to incoming sixth grade students who qualify for program

Advanced Math Summer Academy is held at all seven middle schools for incoming sixth-grade students. Two were held this year, one was held July 2018 and a second one will be held June 2019.

\$50,000

\$77,255

Funding Source: Title I
 Certificated Salaries: \$64,509
 Benefits: \$12,227
 Instructional/Operational Materials & Supplies: \$317
 Other Services & Operating Expenditures: \$200

Action 31

Planned Actions/Services

Summer Acceleration Academy for high school students

Actual Actions/Services

Each high school provides students the opportunity during summer break to take courses in which they can attend for acceleration, improve grades, or receive a passing grade in order to meet their A-G requirements.

Budgeted Expenditures

\$740,604

Estimated Actual Expenditures

\$740,604

Funding Source: Supplemental Concentration
 Certificated Salaries: \$622,460
 Benefits: \$118,144

Action 32

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide support for full-day kindergarten at seven selected school sites, including staffing, professional development, and instructional material support

A total of 27 teachers and 6 support staff at 7 (seven) elementary school sites provided full-day Kindergarten opportunities for students. Professional Development and additional supplies were provided to school sites to support the program.

\$2,168,149

\$3,036,242

Funding Source: Supplemental Concentration
 Certificated Salaries: \$2,138,356
 Classified Salaries: \$41,915
 Benefits: \$850,801
 Instructional/Operational Materials & Supplies: \$5,170

Action 33

Planned Actions/Services

Instructional supplies and materials, including professional development, to support Transitional Kindergarten (TK) program

Actual Actions/Services

Instructional supplies, universal intervention curriculum and blended learning model instructional materials were purchased for Transitional Kindergarten.

Budgeted Expenditures

\$81,000

Estimated Actual Expenditures

\$106,833

Funding Source: Supplemental Concentration
 Certificated Salaries: \$25,888
 Benefits: \$4,695
 Instructional/Operational Materials & Supplies: \$70,905
 Travel & Conference: \$97
 Other Services & Operating Expenditures: \$5,248

Action 34

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support early literacy initiative with program support in targeted schools to receive Intensive and Strategic support to build K-3 literacy skills and close the achievement gap

Instructional supplies and technology were purchased for sixteen (16) elementary school sites, participating in United2Read.

\$1,130,000

\$1,068,044

Funding Source: Supplemental Concentration and Title I Instructional/Operational Materials & Supplies: \$617,689
Noncapitalized Equipment: \$118,625
Other Services & Operating Expenditures: \$331,729

Action 35

Planned Actions/Services

Maintain the following positions to support technology throughout the district: 2 Network Systems Analysts; 1 Electronic Data Analyst; 1 Strategic Analyst; 1 Coordinator, Computer Services; 1 Coordinator Assessment, 1 Local Area Network Analyst; 3 Instructional Technology Specialist

Actual Actions/Services

The following positions were maintained: 1 Coordinator, Computer Services, 1 Coordinator, Assessment, 2 Network Systems Analyst, 1 Local Area Network Analyst, 1 Electronic Data Analyst, 3 Instructional Technology Specialist, and 1 Research Analyst

Budgeted Expenditures

\$938,063

Estimated Actual Expenditures

\$957,685

Funding Source: Base Classified Salaries: \$457,047
Classified Supervisor Salaries: \$182,709
Benefits: \$317,929

Action 36

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Replace aged-out technology (including teacher computers, assessment computers, and student computers) and identify and implement additional Educational Technology to promote technology enriched learning within FUSD.

New technology was replaced throughout the district to promote technology throughout the district. This included teacher computers, assessment computers, TVs, and student computers.

\$3,500,000

\$2,504,242

Funding Source: Base
 Certificated Salaries: \$473
 Benefits: \$79
 Instructional/Operational Materials & Supplies: \$878,993
 Noncapitalized Equipment: \$780,652
 Other Services & Operating Expenditures: \$844,041

Action 37

Planned Actions/Services

Expand 1:1 device program in core curricular areas and school sites

Actual Actions/Services

The district office announce an implementation plan a 1:1 device for students at the 9-12 level for students. The Technology department began to look at viable devices to deploy out to the students that would meet the instructional needs of all students.

Budgeted Expenditures

\$4,000,000

Estimated Actual Expenditures

\$804

Funding Source: Supplemental Concentration
 Instructional/Operational Materials & Supplies: \$477
 Other Services & Operating Expenditures: \$327

Action 38

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Wireless infrastructures upgrades to support 1:1 programs

Wireless infrastructure was upgraded throughout the district to support a 1:1 device program and wireless access at school sites.

\$6,000,000

\$7,069,621

Funding Source: Supplemental Concentration Instructional/Operational Materials & Supplies: \$107,660
Noncapitalized Equipment: \$1,479,367
Other Services & Operating Expenditures: \$936,912
Building Repair: \$3,056,856
Equipment: \$1,488,822

Action 39

Planned Actions/Services

Provide professional development to teachers and staff implementing new technology

Actual Actions/Services

Professional Development was provided to both classified and certificated staff on the following topics: Microsoft 365 (OneDrive, Sway, Forms, etc.) Teams, Learning.com, unique student log-ins and other topics relating to tech as requested by school sites.

Budgeted Expenditures

\$200,000

Estimated Actual Expenditures

\$136,937

Funding Source: Base
Certificated Salaries: \$66,969
Classified Salaries: \$38,400
Benefits: 15,571
Other Services & Operating Expenditures: \$15,995

Action 40

Planned Actions/Services

Maintain support of schools incorporating computer science into curriculum and instruction, including, keyboarding, digital citizenship, and coding application for elementary and middle schools

Actual Actions/Services

License/software was purchased for school sites.

Budgeted Expenditures

\$130,775

Estimated Actual Expenditures

\$89,675

Funding Source: Base
Other Services & Operating
Expenditures: \$89,675

Action 41**Planned Actions/Services**

Provide professional development to teachers and staff in the areas of digital literacy, computer science and technology integration

Actual Actions/Services

Provided professional development on Discovery Streaming Plus, blended learning model, and conferences with a technology focus.

Budgeted Expenditures

\$105,000

Estimated Actual Expenditures

\$57,884

Funding Source: Base
Certificated Salaries: \$48,650
Benefits: \$9,232

Action 42**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Student writing application for all comprehensive and continuation high schools, including professional development

Turnitin.com, online writing resource, was purchased on 7/10/18 to support all comprehensive and continuation students.

\$41,701

\$41,701

Funding Source: Base
Other Services & Operating
Expenditures: \$41,701

Action 43

Planned Actions/Services

Maintain data dashboard and District Student Information System (SIS)

Actual Actions/Services

The Student Information System was purchased on 7/1/18.

Budgeted Expenditures

\$138,304

Estimated Actual Expenditures

\$115,876

Funding Source: Base
Other Services & Operating
Expenditures: \$115,876

Action 44

Planned Actions/Services

Maintain the following positions to support the Visual & Performing Arts Programs: Principal on Assignment; VAPA; 4 Elementary Music Teachers; 43.1 VAPA positions

Actual Actions/Services

The following positions were maintained: 4 elementary music instrumental teachers; 43 VAPA positions.

Budgeted Expenditures

\$4,649,795

Estimated Actual Expenditures

\$4,218,831

Funding Source: Supplemental
Concentration
Certificated Salaries: \$3,029,405
Benefits: \$1,189,426

Action 45

Planned Actions/Services

Provide operational support for
Visual & Performing Arts program

Actual Actions/Services

The district maintained
operational costs for the Visual &
Performing Arts department to
ensure effective operational
support of the department for
student experiences and
success.

Budgeted Expenditures

\$31,741

Estimated Actual Expenditures

\$18,455

Funding Source: Supplemental
Concentration
Certificated Salaries: \$1,540
Benefits: \$298
Instructional/Operational Materials
& Supplies: \$5,697
Noncapitalized Equipment:
\$6,846
Dues & Membership: \$600
Other Services & Operating
Expenditures: \$3,471

Action 46**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Purchase and/or repair musical instruments

Bids to purchase and repair musical instruments were submitted for all 30 ES, 7 MS, and 7 HS school sites

\$350,000

\$284,527

Funding Source: Supplemental Concentration
Instructional/Operational Materials & Supplies: \$105,957
Noncapitalized Equipment: \$125,202
Other Services & Operating Expenditures: \$19,200
Equipment: \$34,167

Action 47

Planned Actions/Services

Provide in-school and extended learning opportunities for students, including field trip performances

Actual Actions/Services

Provided in-school and extended learning opportunities, field trips and instructional supplies for students: A total of 38 schools submitted VAPA proposals including 18 schools that used teacher hourly and 20 schools that opted to provide VAPA classes through the Theatrical Arts Foundation.

Budgeted Expenditures

\$205,000

Estimated Actual Expenditures

\$187,519

Funding Source: Supplemental Concentration
Certificated Salaries: \$48,552
Classified Salaries: \$2,787
Benefits: \$9,723
Instructional/Operational Materials & Supplies: \$31,522
Noncapitalized Equipment: \$946
Other Services & Operating Expenditures: \$94,280

Action 48**Planned Actions/Services**

Maintain dance program at identified elementary and middle schools

Actual Actions/Services

The dance program was maintained at all elementary and middle schools that feed into AB Miller High School.

Budgeted Expenditures

\$105,000

Estimated Actual Expenditures

\$81,592

Funding Source: Supplemental Concentration
Other Services & Operating Expenditures: \$81,592

Action 49**Planned Actions/Services**

Action discontinued as it was completed in 2017 - 2018

Actual Actions/Services

This action was discontinued

Budgeted Expenditures

N/A

Estimated Actual Expenditures

N/A

Action 50**Planned Actions/Services**

Action discontinued

Actual Actions/Services

This action was discontinued.

Budgeted Expenditures

N/A

Estimated Actual Expenditures

N/A

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Analysis

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

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

The actions and services were generally implemented as planned. Student achievement has remained consistent for this goal. As a result, there has been an emphasis on increasing support for K-12th ELA and math by deepening curriculum implementation, strengthening instructional strategies and building assessment literacy through professional development, TOA coaching support and professional learning community model. Within Secondary ELA, in addition to the support listed above, laptops were provided to middle school students in order to fully access the online curriculum and digital tools.

Within Secondary Math, in addition to the support listed above, Eureka supplemental math curriculum was implemented for Advanced Math 6 and Advanced Math 7. Mathematics Vision Project was implemented for Honors IM1, IM2, and IM3. Common assessments were built for these curriculum additions. Teachers used printed consumables to teach rigorous content. All advanced and honors teachers received 3 days of professional development to collaborate with other teachers using the same curriculum.

Online assessments through IO were made available to students in all grade levels Kindergarten to twelfth to mirror state assessment formats.

Furthermore, the district placed emphasis to support 6th-12th History/Social-Sciences and continue the transition work with Next Generation Science Standards (NGSS). A History/Social Science Committee was created in the Fall of 2018. The committee meets throughout the year to review the 2016 frameworks, instructional shifts, and pilot new materials. In May 2019, The Committee selected new materials which FUSD Board approved on May 8, 2019. Materials were purchased and instructional shift and curriculum training for these teachers will begin in June 2019. The History/Social-Science pilot and adoption for K-5th will take place in 2019-2020.

In terms of Science, both elementary and secondary science committees continued to meet during 2018-19. A focus was placed on developing NGSS aligned scope and sequences. The elementary science curriculum has been supplemented with the Science Weekly Magazines for each elementary

student over the last two years while we transition to NGSS. FUSD will be moving to Mystery Science as the primary science supplemental resource for elementary. Secondary will use online PDF CK12 Textbooks as a supplemental resource for NGSS Chemistry, NGSS Physics, NGSS Biology, and Geology. These resources will provide each class with the materials needed to support and conduct the NGSS activities throughout the year. Finally, teachers in 4th – 8th grade were provided with 2 days of professional development in NGSS including the instructional shifts and three-dimensional model while high school science teachers were provided one day.

The District continued to implement full-day kindergarten at 7 school sites: Almond, Citrus, Juniper, Mango, Maple, Sierra Lakes, and Tokay. This action included staffing, professional development, and instructional material support. Teachers were supported with a Teacher on Assignment to support effective implementation of the pilot and to strengthen professional learning communities. An analysis of teacher response data shows that 13 of the 14 teachers expressed a desire to continue full-day kindergarten.

Supplementary instructional materials and laptops were provided to K-1 teachers at Early Literacy Initiative schools in support of personalized learning at the Universal level for all students. Elementary and middle schools used computer adaptive software and mini-lessons to differentiate instruction in a blended learning model for the three levels of MTSS; Universal, Supplemental, and Intensive. Intensive literacy supports were provided to all schools. For high school students, A-G “G” elective course credit was obtained in September 2019, for students participating in the College and Career Literacy course utilizing the new Read 180 Universal curriculum. Middle and high schools received supplemental and intensive math supports. Elementary Instructional Support Teachers and Secondary Intervention Teachers received initial and ongoing training in new intervention curriculum along with in-class coaching and modeling of lessons.

Gifted & Talented Education (GATE) Coordinator at each site ensured quality programming for students. Four percent or 1,277 students are in GATE for the 2018/2019 school year. 44 GATE/Acceleration Coordinators implement the program and support assessing students at school sites. The District provided training opportunities for GATE including a GATE Coordinator workshop on October 13, 2018, January 12, 2019, February 2, 2019, and March 9, 2019. The monthly GATE Parent Advisory Board Meeting was scheduled throughout the year. There were two GATE Mini-Conferences held on November 3, 2018, and on April 13, 2019, with over 105 families having attended the first mini-conference.

Summer Acceleration for 262 high school students was provided through Summer Get Ahead classes. The District offered 17 Cyber High online courses in ELA, Mathematics, History/Social Sciences, and electives during the summer of 2018. Students completed 394 courses over the summer. Students passed 1,959 of 2,193 exams Get Ahead courses will continue to be offered to students at each comprehensive high school.

Provided in-school and extended learning opportunities, field trips and instructional supplies for students at 38 schools. Eighteen schools used teacher

hourly to conduct after-school enrichment while 20 schools opted to have students take classes from the Theatrical Arts Foundation, SBCMEA Festival, and to performances at Theatre Day at the high schools. Four schools did not submit a VAPA proposal. Instructional materials, supplies, and transportation were also provided for all sites.

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

Summer Get Ahead classes were designed to meet the needs of students in high school in order to help students accelerate their progress and open up their schedules for advanced learning opportunities. The district has implemented a policy to highlight the benefits, protocols, and practices regarding the acceptance of non-Fontana Unified School District courses taken during summer school at community colleges, universities, and online through online providers or at other secondary schools. This will support the district's focus on positively impacting graduation rates and preparing students for college and career.

The District piloted full-day kindergarten at 4 school sites and found there were many benefits including more instructional time to meet students' academic and social-emotional needs. For example, an analysis of NWEA MAP data shows that full-day kinder students demonstrated higher winter 2018 MAP reading and math scores than half-day kinder students. However, attendance data show no difference when comparing Fall 2017 to Fall 2018 rates. One of the challenges identified includes the lack of student stamina and lack of teacher prep time.

TK teachers have received materials and supplies and have received the following PD: Classroom Environment/Homework, Numeracy Development, CPIN-Science-Sub Release days, Science Center Activity Development. Review and Calibrate-Classroom Environment, Math Performance Task calibration, Music with Phonemic Awareness

K-3 Early Literacy Initiative: 16 schools participating in year 1, K-1. The A2i assessment results show increased literacy skills at all schools. Classroom walkthroughs show all teachers are providing small group literacy instruction as of February 2019. Teachers are participating in the 2-day PD sessions (April/May) and feedback survey ratings indicate the training was excellent and provided practical strategies for changing instruction. Teachers are utilizing the PLC additional hourly with TOA facilitation.

According to NWEA MAP data for reading, on average, Kindergarten students at the schools participating in the initiative began the 2018-2019 -school year 6.1 RIT* points below the national norm and first graders began the year 12 RIT points below the national norm. In December of 2018, on average, Kindergarten and first-grade students continued to score below the national norm with a slightly widening gap. This mirrors the pattern from these schools over the last four years and it is hoped that the new Early Literacy initiative which is in its first year of implementation will reverse this trend.

The 52% growth goal measures year over year progress and will be updated with Fall 2019 data in September of 2019.

Early Literacy Supplemental Resources: Feedback and classroom walkthroughs show the laptops, guided reading, WonderWorks Foundational Skills Kits, and listening centers are being used by teachers to provide personalized learning. Small group instruction is occurring at all participating school sites.

Lexia: 16570 students participating; in February 2019, 57% are meeting individualized usage prescriptions. 88-100% of students who are on target to meet their end of the year, grade-level benchmarks are meeting usage recommendations.

College & Career Literacy (Read 180 Universal): 2524 students currently enrolled; at midyear, 52.8% have already met their individual, end of year Lexile growth goal. This is the first year using the new Read 180 Universal curriculum. Walkthroughs show that teachers are adjusting their instructional practices to incorporate more student-led discussions and engage students in higher-level thinking. Teachers have found the in-class coaching helpful and request additional, in-class coaching and modeling to continue learning how to increase pacing and rigor for accelerated achievement.

Integrated Coding and Computing (C-STEM): 599 students currently enrolled; 7th grade has an average growth of 9.4% in district common assessments from Semester 1 to Semester 2; 8th grade has an average growth of 13.8% in district common assessments from Semester 1 to Semester 2

Math Acceleration (Math 180): 527 students currently enrolled; at midyear, 44% have already met their individual, end of year Quantile growth goal. In February, teachers began incorporating daily mini-lessons to intentionally connect concepts from the intervention curriculum to grade level work. Feedback from teachers shows this approach has helped students understand the connections between their conceptual understanding of math and procedural applications.

Intervention PD & PLCs: Classroom teachers, Resource Specialists, Instructional Support Teachers, and Intervention Teachers participated in professional development and professional learning communities. Teachers reviewed academic achievement data, designed lessons, and shared instructional strategies. Teacher feedback indicates an average rating of 4.6 of 5, with 5 being “the training/facilitated collaboration was rated as excellent.”

Invest in technology, equipment, programs, and staff to support achievement: Investment in technology equipment, programs, and staff to support

student achievement. Evidence of the effectiveness of infusing technology into schools for student use includes teacher ratings and parent focus groups. 100% of the parents who participated in focus groups at the pilot 1:1 elementary school said the pilot benefitted the education of their children. They reported great pride in the students taking responsibility for the safe and responsible care of the laptops when transporting them to and from school and charging them at night. Parents report their children were being well prepared for college and careers by learning to use technology for research, presentations, and writing. As another example, in October 2017, a survey found that virtually every teacher involved in the educational technology grant program at 9 schools reported using technology on a daily basis for classroom instruction.

Expand access to and integration of Visual and Performing Arts: In-school and extended learning opportunities for students were provided to 38 out of 42 schools. 18 schools used teacher hourly and 20 schools opted to provide VAPA classes through the Theatrical Arts Foundation. These extended opportunities allowed for more students to be exposed to the visual and performing arts, which allows students more choices for electives. The dance programs at the elementary and middle schools resulted in more motivated students, improved social interactions and principals report fewer discipline problems overall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Goal 1 include:

*Originally materials and supplies for support courses were added into the LCAP document. After a deeper assessment of the action, it was determined these services were actually already integrated within the goals and actions throughout the LCAP document, therefore difficult to determine the actual cost expended. This action will be deleted for the school year 2019-20. Action 9

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.

In order to provide a more concise summary of the work being done within the district, Actions 5, 6, 7, 21 were deleted and integrated into Action 3. Actions 18, 19, 20, 22 were deleted and integrated into Action 17. Actions 25 and 26 were integrated into Action 24. Action 41 was deleted and integrated into Action 39.

Action 9 is being deleted due to being consolidated into other actions within the LCAP document.

The wording in multiple actions was revised for a concise summary and are reflected in Actions 2, 10, 12, 15, 31, 32, 33, 35, 40, 42, 46.

The operational budget for the GATE department was added into new Action 51. Professional development for school sites that have full-day Kindergarten was extracted from Action 32 and a new Action 52 was created. As well as a new action of including 18 teachers with an increase of salary and benefits for certificated teachers added to Action 53.

Due to the Federal Addendum being added to the LCAP document, the following actions were deleted and added to the Federal Addendum: Actions 27, 28, 29

Goal 2

EVERY STUDENT SUCCESSFUL

Promote Multilingualism and Multiculturalism

Board Goals:

Increase Academic Achievement and Close the Achievement Gap to Provide Students with a Competitive Edge

Strengthen the District's Kindergarten Program

Create an Environment where 21st Century Skills are Infused within the Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7

Local Priorities:

Annual Measurable Outcomes

Expected

The district will increase the English Learner Progress Indicator of 70.2%

Actual

Data not available - Because of the transition from CELDT to ELPAC, the baseline performance for ELPI on the CA Dashboard will be reported in the fall of 2020.

Expected

The district will increase the percentage of English Learners demonstrating at least one level growth toward English language proficiency on the ELPAC (based on state/federal minimum threshold) of 66.5%

The district will maintain or increase the English Learner reclassification rate of 12.6%.

SBAC ELA for English Learners Grades 3-8: Change in average scaled score points from Meets Standards of 34 scaled score points below Meets Standards

SBAC Mathematics for English Learners Grades 3-8: Change in average scaled score points from Meets Standards of 67 scaled score points below Meets Standards

The district will ensure 40% or more of high school students enroll in world language courses

Actual

Data for growth from one year to next is not available. Baseline data for levels of English proficiency based on ELPAC was established in Fall of 2018. The baseline for % making 1 level of growth will be established fall of 2019.

18.2%
Goal Met

53.6 scaled score points below Standard Met
Goal Not Met

81.2 scaled score points below Standards Met
Goal Not Met

40.4%
Goal Met

Actions/Services

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

Action 1**Planned Actions/Services**

Implement ELPAC Administration and Calibration Trainings

Actual Actions/Services

ELPAC administration and calibration trainings were completed and mandated testing is currently in progress. The trainings were held on:

12/7/18 with 48 attendees
 12/13/18 with 55 attendees
 1/11/19 with 93 attendees
 1/14/19 with 73 attendees
 1/15/19 with 18 attendees
 1/17/19 with 55 attendees
 1/18/19 with 42 attendees
 1/22/19 with 28 attendees
 1/24/19 with 50 attendees
 1/25/19 with 49 attendees
 2/1/19 with 56 attendees

Budgeted Expenditures

\$186,487

Estimated Actual Expenditures

\$165,569

Funding Source: Supplemental Concentration
 Certificated Salaries: \$82,418
 Classified Salaries: \$48,559
 Benefits: \$27,761
 Instructional/Operational Materials & Supplies: \$18,014
 Other Services & Operating Expenditures: \$1,051

Action 2**Planned Actions/Services**

Adopt and implement district ELD Benchmarks aligned with the new ELPAC assessment

Actual Actions/Services

This action is in progress as part of the Pathways to Biliteracy assessment framework.

Budgeted Expenditures

\$100,000

Estimated Actual Expenditures

0

Action 3**Planned Actions/Services**

Adopt and implement alternative ELD assessments for SpEd/ELs

Actual Actions/Services

This action has been placed on hold until 2019-2020.

Budgeted Expenditures

\$50,000

Estimated Actual Expenditures

0

Action 4**Planned Actions/Services**

Maintain, develop, and implement custom EL Reports in order to provide most current EL Data (district, state and federal assessments), including SpEd/EL and LTEL data, to inform and monitor EL linguistic and academic achievement, course placement, instruction, interventions and progress towards reclassification

Actual Actions/Services

This action is in ongoing as current EL Data, including SpEd/EL and LTEL data is provided to inform course placement, instruction, and interventions.

Budgeted Expenditures

0 (Amount included in Goal 2 Action 36)

Estimated Actual Expenditures

0

Action 5**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Maintain contracted translation services to evaluate foreign transcripts that will support the appropriate placement of English Learners

An contract for translation services was purchased on 10/18/18.

\$10,000

\$10,000

Funding Source: Supplemental Concentration
Other Services & Operating Expenditures: \$10,000

Action 6

Planned Actions/Services

Maintain positions to support the English Learner programs: Director EL Services; Coordinator EL Services; Intermediate Clerk Typist; Fiscal Analyst; Intermediate Secretary; Senior Secretary

Actual Actions/Services

The following positions were maintained: 1 Director English Language Services, 1 Coordinator English Language Services, 1 Fiscal Analyst, 1 Senior Secretary II, 1 Intermediate Secretary, 1 Intermediate Clerk Typist

Budgeted Expenditures

\$593,750

Estimated Actual Expenditures

\$614,579

Funding Source: Supplemental Concentration
Certificated Supervisor Salaries: \$261,361
Classified Salaries: \$174,663
Benefits: \$178,555

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain positions to support the Dual Immersion Program at Dolores Huerta International Academy: Principal; 50% Counselor; Secretary I; Intermediate Clerk Typist; School Site Aides; Certificated Teachers

The following positions were maintained: 1 Elementary Principal, 20 Elementary Teachers, 1 Secretary I, 1 Intermediate Clerk Typist, 2 Library Specialist, 5 School Site Aides

\$2,445,721

\$2,255,076

Funding Source: Supplemental Concentration
 Certificated Salaries: \$1,331,718
 Certificated Supervisor Salaries: \$126,603
 Classified Salaries: \$127,406
 Benefits: \$669,349

Action 8

Planned Actions/Services

Implement and Monitor Designated and Integrated ELD Instruction and Sheltered Instruction including the verification of the implementation of ELD instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course

Actual Actions/Services

Currently implementing and monitoring Designated, Integrated ELD instruction, and Sheltered Instruction.

Budgeted Expenditures

0 (Amount included in Goal 2 Action 36)

Estimated Actual Expenditures

0

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide ELA/ELD Textbooks (TK-12), including Designated and Integrated ELD core instructional materials

Designated and Integrated ELD core instructional materials were provided to schools at the beginning of the school year and as requested.

0 (Amount included in Goal 1 Action 2)

0

Action 10

Planned Actions/Services

Provide and distribute supplemental TK-12 ELD instructional materials including materials for ALD courses in middle and high schools and supplemental materials for EL/SpEd

Actual Actions/Services

Supplemental TK-12 ELD instructional materials were provided to schools at the beginning of the school year and as requested.

Budgeted Expenditures

\$91,952

Estimated Actual Expenditures

0

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain Structured Academic and Linguistic Interventions for LTELs: Implement revised course descriptors for ALD 1 and ALD 2 and implement core ELD Intervention Textbooks for ALD Courses	Completed the purchase of the core textbooks for ALD courses. Professional development is being planned to support the implementation of curricular materials.	0 (Amount included in Goal 2 Action 36)	0
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide a Pathways to Biliteracy Program: implement Pathways to Biliteracy Plan (including English Learner Program, Dual Language Immersion Program, World Languages Program, etc.), create a vertical and horizontal expansion of Pathways to Biliteracy programs, implement World Language course series and descriptors, implement adopted World Language Textbooks, implement Core curriculum adoption in Spanish for Dual Language Immersion program, prepare schools that will implement the Dual Language Immersion program (Elementary: one per feeder pattern, Middle school: one site and High school: one site)

Currently implementing the Pathways to Biliteracy programs (English Learner, Dual Language Immersion, and World Languages).

0 (Amount included in Goal 2 Action 36)

0

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Adopt and implement World Language Placement Exams

Adopting and purchasing World Language Placement Exams will be extended into 2019-2020 as part of the completion of the Pathways to Biliteracy assessment framework.

\$45,000

\$10,607

Funding Source: Supplemental Concentration
Other Services & Operating Expenditures: \$10,607

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain Seal of Biliteracy Program

This action is in progress as award recipients are being identified.

\$5,000

0

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Create a Culturally Responsive Pedagogy to build Cultural Proficiency by developing and implementing a culturally responsive pedagogical approach to designing curriculum, instruction, and professional development.

Professional development to support culturally responsive pedagogy is currently being scheduled.

\$35,000

0

Action 16**Planned Actions/Services**

Revise and implement ethnic studies courses, including Chicano Studies, Women's Studies, and African American Studies

Actual Actions/Services

These courses are currently in the process of being reviewed by Teaching & Learning. Once done, will be taken to the Board of Education for approval.

Budgeted Expenditures

\$91,181

Estimated Actual Expenditures

0

Action 17**Planned Actions/Services**

Monitor English Learners towards and beyond reclassification: maintain EL Site Monitor at each school site, maintain custom EL Reports, revise and implement reclassification process/criteria for ELs and SpEd/ELs, and maintain EL Data Workshops for English Learners in upper elementary, middle and high school

Actual Actions/Services

Currently monitoring English Learners towards and beyond reclassification. Provided an EL Site Monitor stipend for each school site. Completed the revision of the 2018-2019 reclassification criteria. Currently creating customized EL Reports to better support EL data analysis.

Budgeted Expenditures

\$107,596

Estimated Actual Expenditures

\$79,846

Funding Source: Supplemental Concentration
Certificated Salaries: \$54,500
Benefits: \$10,346

Action 18**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Monitor Dual Language Immersion student performance by adopting and implementing a Spanish Language Assessment to be administered to all students participating in the Dual Language Immersion program

This action is in progress as part of the development of the Pathways to Biliteracy assessment framework.

\$48,470

\$15,000

Funding Source: Supplemental Concentration Instructional/Operational Materials & Supplies: \$15,000

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain EL TOA Coaching Program to provide professional development and coaching to support the in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. District and school-based professional development plans will identify professional development and coaching support needed from EL Services. Maintain 14 EL TOA positions, including EL/Pathways to Biliteracy TOAs and hire 2 EL TOA positions, including EL/Pathways to Biliteracy TOAs.

The following positions were maintained:

14 Teacher on Assignment English Learner Services. Suspended the hiring of 2 additional EL TOA positions, including EL/Pathways to Biliteracy TOAs.

\$1,952,897

\$1,897,989

Funding Source: Supplemental Concentration and Title III LEP
 Certificated Salaries: \$1,431,010
 Benefits: \$466,979

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain Bilingual Aide program to support primary language support: maintain 67 Bilingual Aide positions (Spanish, Arabic, and Vietnamese) and hire 4 Bilingual Aides (Spanish).

The following positions were maintained: 67 Bilingual Aide positions (Spanish, Arabic, and Vietnamese)

\$2,765,670

\$2,117,470

Funding Source: Supplemental Concentration
Classified Salaries: \$1,372,172
Benefits: \$745,298

Action 21

Planned Actions/Services

Maintain professional development opportunities to better serve English Learners: Integrated and Designated ELD/ALD curriculum, instruction, and assessment, lesson design, dual program/services and placement of SpEd/ELs, programs and services as described in Master Plan for English Learners, Dual Language Immersion pedagogy, and World Language pedagogy

Actual Actions/Services

Did not provide districtwide pull-out professional development opportunities due to insufficient resources (i.e. substitutes, impacted calendar). EL and DLI PDs were provided in coordination with school sites as part of their PD plans and World Language PD was provided on August 1, 2018. Job-embedded PD services, including coaching, is currently being provided by 14 EL TOAs and EL/Pathways to Biliteracy TOA positions.

Budgeted Expenditures

\$125,000

Estimated Actual Expenditures

\$5,360

Funding Source: Supplemental Concentration
Instructional/Operational Materials & Supplies: \$5,360

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain supplemental professional development opportunities on strategies to shelter instruction across the curriculum (ex. Thinking Maps: Path to Proficiency for ELs), including extra hourly, to better serve English Learners

EL TOAs and EL/Pathways to Biliteracy TOAs provided professional development including Essential Language Routines, Thinking Maps, Path to Proficiency for ELs, GLAD strategies, and sheltered instruction strategies to their assigned school sites as defined by the school site PD plans.

\$300,783

\$43,045

Funding Source: Supplemental Concentration
Travel & Conference: \$43,045

Action 23

Planned Actions/Services

As part of the comprehensive EL PD plan to enhance services to ELs, maintain attendance to EL focused conferences and training will be provided (i.e., CAFE, ATDLE, Regional CAFE, CATESOL, County sponsored training etc.)

Actual Actions/Services

Provided high quality professional development of sufficient intensity and duration to the EL TOAs and EL/Pathways to Biliteracy TOAs in order to build their capacity and skills to serve their assigned school sites with professional development that will have a positive and lasting impact on curriculum, instruction and assessment.

Budgeted Expenditures

0 (Amount included in Goal 2 Action 22)

Estimated Actual Expenditures

0

Action 24**Planned Actions/Services**

Provide professional development to EL TOAs in order to build capacity and provide high-quality professional development that is of sufficient intensity and duration to have a positive and lasting impact on curriculum, instruction, and assessment

Actual Actions/Services

EL TOAs and EL/Pathways to Biliteracy TOAs were provided professional development in: Thinking Maps, Path to Proficiency for ELs, GLAD strategies, and sheltered instructional strategies.

Budgeted Expenditures

0 (Amount included in Goal 2 Action 22)

Estimated Actual Expenditures

0

Action 25**Planned Actions/Services**

Maintain regularly scheduled professional development for Bilingual Aides on primary language support and instructional approaches

Actual Actions/Services

Provided professional development to the Bilingual Aides in primary language support and effective instructional practices were provided on: August 24, 2018; October 26, 2018; May 3, 2019 (To be provided).

Budgeted Expenditures

\$5,000

Estimated Actual Expenditures

0

Action 26**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Maintain Professional Development for District Translators on technical skills and specialized terminology

Provided Professional Development for District Translators on technical skills and specialized terminology

\$20,000

\$6,955

Funding Source: Supplemental Concentration
Travel & Conference: \$6,955

Action 27

Planned Actions/Services

Facilitate Peer Observations with ELD/ALD Teachers and EL TOAs to support the implementation of designated ELD instruction

Actual Actions/Services

This action was placed on hold due to an impacted district PD calendar and a shortage of substitutes.

Budgeted Expenditures

0

Estimated Actual Expenditures

0

Action 28

Planned Actions/Services

Maintain the following positions to support communication with EL parents and other community stakeholders: Centralized Translation and Interpretation Services (14 district Spanish Language Translator positions) and provide additional hourly for extra interpretation assignments.

Actual Actions/Services

Currently providing centralized Translation and Interpretation Services in and outside of the regular work day. The following positions were maintained: 14 Spanish Language Translators (Technical level)

Budgeted Expenditures

\$1,021,327

Estimated Actual Expenditures

\$1,026,973

Funding Source: Supplemental Concentration
Classified Salaries: \$633,487
Benefits: \$393,486

Action 29**Planned Actions/Services**

Provide Opportunities for EL Parents to Participate
Maintain opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC)

Actual Actions/Services

Currently providing opportunities for EL Parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC)

Budgeted Expenditures

0 (Amount included in Goal 2 Action 36)

Estimated Actual Expenditures

0

Action 30**Planned Actions/Services**

Maintain additional opportunities to participate and learn about EL programs and services (i.e., attendance to trainings and conferences such as CABE and Regional CABE).

Actual Actions/Services

Currently in the process of providing EL parent participation in training and conferences such as the CABE and the Regional CABE.

Budgeted Expenditures

\$45,632

Estimated Actual Expenditures

\$28,000

Funding Source: Supplemental Concentration and Title III LEP Instructional/Operational Materials & Supplies: \$3,000
Travel & Conference: \$20,000
Other Services & Operating Expenditures: \$5,000

Action 31**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Provide required Parental Notifications and communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by results on state and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements.

Provided the required Parental notifications and communication to parents in a timely manner.

\$8,000

0

Action 32

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Above and beyond the required program communication, maintain EL Program Workshops for Parents of ELs to inform, engage, and empower EL parents in the academic career of their students.

Currently in process of providing at least one series of EL Parent Workshops at each school site.

\$35,000

0

Action 33

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Above and beyond the required program communication, maintain EL Program Workshops for Parents of EL Immigrant students to inform, engage, and empower EL parents in the academic career of their students

This action has been placed on hold.

\$15,000

0

Action 34

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Provide parent workshops to inform, engage, and empower parents of English Learners and English Only students participating in the Dual Language Immersion Program

Actual Actions/Services

Implementation of this action was limited to Redwood Elementary School's DLI Informational meetings. Similar workshops are currently being provided by the CAFE DELIGHT Grant through the Project to Inspire Workshops.

Budgeted Expenditures

\$8,000

Estimated Actual Expenditures

0

Action 35**Planned Actions/Services**

Provide childcare for parents to attend workshops

Actual Actions/Services

School sites are provided with childcare services in order to support EL parents attendance to the EL Parent Workshops.

Budgeted Expenditures

\$8,000

Estimated Actual Expenditures

0

Action 36**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Planned Actions/Services

Revise, publish, implement and monitor the Pathways to Biliteracy Plan, including the English Learner Program, Dual Language Immersion Program, and World Language Program.

Actual Actions/Services

This action is currently in progress and will be a part of an ongoing process.

Budgeted Expenditures

\$50,000

Estimated Actual Expenditures

\$11,518

Funding Source: Supplemental Concentration

Classified Salaries: \$8,147

Benefits: \$2,198

Instructional/Operational Materials & Supplies: \$200

Noncapitalized Equipment: \$973

Action 37**Planned Actions/Services**

Complete a District EL Program Evaluation by conducting informal and formal district program reviews to monitor implementation and effectiveness of districtwide program practices and services

Actual Actions/Services

Currently completing a District EL Program Evaluation as part of the annual LCAP review and development.

Budgeted Expenditures

0 (Amount Included in Goal 2 Action 36)

Estimated Actual Expenditures

0

Action 38**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Planned Actions/Services

Complete Site EL Program Evaluation by conducting informal and formal site program reviews to monitor implementation and effectiveness of program practices and services.

Actual Actions/Services

Completed site EL Program Evaluation as part of their annual SPSA review and development.

Budgeted Expenditures

0 (Amount Included in Goal 2 Action 36)

Estimated Actual Expenditures

0

Action 39**Planned Actions/Services**

Conduct ELD/ALD Instructional Rounds with Administrators and Teachers to observe and monitor for quality integrated and designated ELD instruction

Actual Actions/Services

This action was placed on hold due to an impacted district PD calendar and a shortage of substitutes.

Budgeted Expenditures

\$15,813

Estimated Actual Expenditures

0

Analysis

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

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

Initial ELPAC Kindergarten administration and scoring were completed. Summative ELPAC administration and calibration trainings were completed. In total, 478 test examiners were trained. The ELD assessments included in the adopted ELA/ELD curricular materials are being explored as part of the ELD formative assessment framework used to monitor English Learner language proficiency progress. The Ventura County Comprehensive Alternative Language Proficiency Survey (VCCALPS) was being explored as an alternative ELD assessment for students who are both receiving special education and English Learner services. This action was suspended as the state is currently working on identifying a statewide alternative ELD assessment as well as providing further guidance on services for students receiving both program services. Customized EL Reports in Q continue to be developed and enhanced in order to assist in making decisions regarding course placement, instructional approaches, and interventions. FUSD continues to provide translation/evaluation of foreign transcripts allowing students to receive appropriate high school graduation credit and inform appropriate course placement.

The personnel positions to support the Pathways to Biliteracy programs continue to be supported, but some positions are currently vacant. ELA/ELD core and supplemental curricular materials were distributed and implemented. English Learner placement in English Learner instructional settings and ELD/ALD course have been provided regularly based on review of student linguistic and academic achievement data and school site course schedules. Each semester, recommendations for ELD/ALD course placement for English Learners was provided to the school sites. The core ELD/ALD curricular materials were purchased and distributed. All World Language courses were provided with the adopted textbooks. Core curricular materials for the Dual Language Immersion program were purchased and provided to DLI school sites. Redwood Elementary School is preparing to launch its DLI program in 2018-2019. The Seal of Biliteracy award process is completed. New Ethnic Studies courses were adopted by the Board of Education.

EL Site Monitors were identified and trained to support site administrator(s) on completing the reclassification and monitoring processes. Regularly, EL data and prepopulated reclassification and monitoring forms were provided to school sites. EL Student Workshops (grades 5-12) were provided as requested by school sites. The Spanish Language Arts/Literacy assessment and Spanish Language Proficiency assessment for all students

participating in the DLI program were identified and will be implemented in 2019-2020.

EL focused professional development (EL PD) was provided to school sites as part of their site's professional development plan and through the coaching cycle. In addition, EL PD was provided as a part of the EL Program Workshops, administrator meetings, and department professional development events and opportunities. EL PD professional development topics focused on: ELD standards, Comprehensive ELD curriculum, and instruction including Integrated and Designated ELD, use of language proficiency assessments, and EL assessment and achievement data analysis. EL TOAs provide professional development and coaching to support the in-depth implementation of: Integrated and Designated ELD, ELA/ELD standards and curricular materials, essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. EL TOAs provided with job-embedded PD and off-site training/conferences to build their capacity as instructional coaches and EL specialists. Every school site was provided a 6-hour bilingual aide and an additional position was granted to schools with a high volume of English Learners at the Emergent level of English language proficiency. Bilingual Aides assisted with the administration the Initial and Summative ELPAC. Bilingual Aides participated in at least 18 hours of primary language and instruction based professional development. Translators attended off-site training to build their technical skills and abilities. Dual Language Immersion teachers, administrators and support staff received whole group professional development as well as individualized coaching sessions on DLI pedagogy and program practices. We continue to partner with CAFE through the DELIGHT Grant to provide DLI PD. World Language teachers were provided with a day of professional development on high leverage instructional strategies for foreign language classrooms. Overall, pull-out EL PD opportunities were scaled back due to a shortage of substitutes and an overly impacted districtwide PD calendar. As a result, much of the EL PD was delivered in coordination with the school sites and through job-embedded coaching sessions.

Centralized translation and interpretation services are provided to all school sites, district departments, and the Board of Education. EL parents are provided with additional engagement opportunities via committee meetings and workshops. The DELAC calendar was adopted and six meetings were conducted. DELAC officers are attending the general and regional CAFE conferences. Each school site provided at least one EL Parent Workshop to their EL families. The EL Parent Workshops were facilitated by the EL TOAs.

The Pathway to Biliteracy Framework is undergoing continuous development and implementation. It provides guidance on the implementation of the Pathways to Biliteracy programs and services: English Learner, Dual Language Immersion, and World Language. It considers state and federal laws, researched-based best practices, current guidance on programs/services, and state and local board policy. FUSD continues to adhere to current program state and federal laws and implement best practices in our Pathways to Biliteracy programs and instructional approaches. The district and site English Learner Program Evaluations are completed as part of the LCAP and SPSA development and approval process. Ongoing monitoring of quality language development instruction was achieved through informal and formal classroom observations.

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

Providing timely and current linguistic and academic achievement data for language learners is critical in making placement recommendations and monitoring student language and literacy progress. It is also vital in guiding classroom instructional decisions. With this in mind, we have continued a strong focus on the creation of EL Reports and the dissemination and analysis of the data provided to the school sites. This work has been highly effective and of great utilization; however, the work requires extended project development hours and the coordination of already impacted staff member calendars challenging the progress made throughout the year.

The district's joint TK12 ELA/ELD curricular materials implementation and the adoption of new content area curricular materials have facilitated the understanding, articulation, and alignment between the content/literacy standards and the ELD standards. The link between language and content/literacy development continues to be a challenge for educators. Additional professional development opportunities as well as the integration of content/literacy development into existing PD will be important in deepening the implementation of the ELD standards into all disciplinary areas.

With the increased growth and continued request for programs and services to promote multilingualism and multiculturalism beyond the English Learner program, the scope of the work for the Department of EL Services has been expanded. The department is now responsible for guiding and facilitating the implementation of the Pathways to Biliteracy Programs: English Learner, Dual Language Immersion, and World Languages along with the districtwide Translation/Interpretation Services and Bilingual Aide Services. In response to the growth in services and the strong focus on the effective implementation of the instructional programs provided to the FUSD community, the department organizational structure is being supported through the strategic addition and/or restructuring of staff positions, including job roles and responsibilities. The successful implementation of the Pathways to Biliteracy program action and services are targeted approaches to increasing the language proficiency and academic achievement of our language learners.

Professional development provided by the EL TOAs is deepening the instructional implementation and effectiveness of comprehensive ELD instruction (Integrated ELD and Designated ELD). The EL focused professional development has been critical in making progress towards achieving yearly growth in language and literacy. Due to limited substitutes and an impacted districtwide PD calendar, EL PD is being transitioned and provided through the school site's professional development plan as well through the implementation of the coaching cycle. This approach has been more successful in deepening the districtwide implementation of high-quality language instruction.

EL Parents are provided program and service information at the point of initial enrollment throughout the year. Parents of language learners are

provided multiple opportunities to participate in the EL Parent Workshops and DLI Parent Workshops at their school sites. With the support of the DELIGHT Grant, parents at DLI school sites provide the Project2Inspire Parent Workshops. The actions have resulted in increased communication and overall effectiveness of the EL and DLI programs.

As part of the districtwide EL Program Evaluation, the annual review of Goal 2 of the LCAP is being completed. The data analysis identifies areas of strengths and needs in the Pathways to Biliteracy programs, including EL, DLI, and WL. The identified needs guide the identification of the LCAP and LCAP Addendum actions. Preliminary findings demonstrate a need to: the continued implementation of focused EL professional in quality Integrated ELD and Designated ELD instructional routines and strategies, data-driven decision making to guide EL placement in instructional settings and courses, and implementation of appropriate linguistic and academic interventions (during and beyond the regular school hours) for English Learners. To systemically implement the district's Pathways to Biliteracy programs more effectively and create better alignment to GOAL 2 of the LCAP, further support and guidance will need to be provided during the development and approval of the school sites' SPSAs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Goal 2 include:

*Due to vacancies within the department and impaction of professional development days available many actions were unable to be completed within the school year. Actions have been consolidated to streamline the necessary work for the upcoming school year (see the consolidation of actions and services in the section below)

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.

In order to provide a more concise summary of the work being done within the district, Action 3, 4, 18 were deleted and integrated into Action 2. Action 8, 12, 37, 38, 39 were deleted and integrated into Action 36. Action 15 was deleted and integrated into Action 21. Action 27 was integrated into Action 19. Action 28 was modified by separating out extra hourly for translators and placed into new Action 40. Action 41 was added to show the operational budget for English Learner Services.

Due to the Federal Addendum being added to the LCAP document, the following were deleted and added to the Federal Addendum: Action 22, 24, 30, 32, 33.

Goal 3

EVERY STUDENT SUCCESSFUL

Increase Graduation and College & Career Readiness

Board Goals:

Increase Academic Achievement and Close the Achievement Gap to Provide Students with a Competitive Edge

Strengthen the District's Kindergarten Program

Create an Environment where 21st Century Skills are Infused within the Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

The district will maintain or increase the CTE Secondary Completion rate of 94.2%

The district will maintain or increase technical skill attainment for students of 85.70%

Actual

96.5%
Goal Met

89.3%
Goal Met

The district will design and implement themed academies at each comprehensive high school.
3 High School Pathways

1 High School Pathway
Goal Not Met

The district will increase the cohort graduation rate at the comprehensive high schools of 92.1%

93.3%
Goal Met

The district will increase the overall cohort graduation rate (comprehensive & continuation) of 87.2%

90%
Goal Met

The district will increase the UC and/or CSU completion rate of 48%

45.5%
Goal Not Met

The district will increase the EAP Ready for College ELA and Math rate for ELA 18%; Math 8%

ELA: 18.4%
Math: 6.4%
Goal Met for ELA
Goal Not Met for Math

The district will increase the percentage of students scoring a 3 or higher on AP exams of 53%

53%
Goal Met

The district will increase the percentage of students enrolled in the Advanced Placement program of 33.7% of grade 10 - 12 enrollment	28.7% Goal Not Met
The district will increase the percentage of students enrolled in the International Baccalaureate program of 16.6%	16.9% Goal Met
The district will maintain current pathways (38) while increasing the percentage of students considered College and Career ready by completing a CTE pathway. 21% of students 38 CTE pathways	25.6% of students 38 CTE Pathways Goal Met

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

Maintain positions to support a College & Career support system: Director College and Career Readiness; 1 Senior Secretary; 35 counselors

The following positions were maintained: 1 Director College and Career Readiness, 1 Senior Secretary II, and 34 counselors

\$4,398,711

\$4,333,519

Funding Source: Supplemental Concentration
 Certificated Salaries: \$2,984,441
 Classified Supervisor Salaries: \$138,570
 Classified Salaries: \$57,434
 Benefits: \$1,153,074

Action 2

Planned Actions/Services

Provide operational support for College & Career department

Actual Actions/Services

The district maintained operational costs for the College & Career department to ensure effective operational support of the department for student experiences and success.

Budgeted Expenditures

\$10,322

Estimated Actual Expenditures

\$9,820

Funding Source: Supplemental Concentration
 Instructional/Operational Materials & Supplies: \$8,322
 Travel & Conference: \$135
 Dues & Membership: \$400
 Other Services & Operating Expenditures: \$963

Action 3

Planned Actions/Services

Provide additional College & Career Preparation

Actual Actions/Services

Funds are used to support equipment and supplies for the CTE programs that will meet the California Department of Education's 11 Elements of high-quality CTE. Additionally, funds will be used to support staff with professional development, expansion of CTE pathway programs and middle school alignment.

Budgeted Expenditures

\$1,975,955

Estimated Actual Expenditures

\$1,024,473

Funding Source: Supplemental Concentration and College Career Preparation
 Certificated Salaries: \$564,941
 Classified Salaries: \$11,859
 Benefits: \$108,007
 Instructional/Operational Materials & Supplies: \$80,485
 Noncapitalized Equipment: \$99,865
 Travel & Conference: \$465
 Other Services & Operating Expenditures: \$127,939
 Communications: \$1,998
 Building Improvements: \$28,914

Action 4**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Maintain College & Career Readiness Classes to prepare students for College & Career

Hourly positions were maintained to support CTE (hourly) teachers and staff necessary to support the CTE pathways with instruction and support services.

\$528,850

\$23,245

Funding Source: Supplemental Concentration Instructional/Operational Materials & Supplies: \$23,245

Action 5

Planned Actions/Services

Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career

Actual Actions/Services

In order to ensure students are provided quality support to encourage a college-going opportunity, the Naviance program was purchased in 2014 with 9000 students utilizing the program during the 2018-19 school year.

Budgeted Expenditures

\$188,695

Estimated Actual Expenditures

\$203,504

Funding Source: Supplemental Concentration Other Services & Operating Expenditures: \$203,504

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide online courses for credit recovery and acceleration for high school students, including professional development

High school students were offered the opportunity to recover credits and/or accelerate in courses. APEX was purchased in July 2019 and between August 1, 2018- March 15, 2019, 1500 completed course enrollments for credit. Cyber High was purchased in July 2019 with 629 students completing the course for credit.

\$200,000

\$188,922

Funding Source: Base
Other Services & Operating
Expenditures: \$188,922

Action 7

Planned Actions/Services

Assist and support elementary, middle, and high schools in developing a College and Career Readiness Culture by providing college fair partnerships, activities, workshops and field trips.

Actual Actions/Services

Fontana Unified encourages exposure to college-going opportunities for all students K-12. More than 570 students across 7 high schools visited 19 colleges and universities, and over 70 colleges and universities participated in FUSD's district-wide and U-CAN college fair and serving over 1800 students.

Budgeted Expenditures

\$40,000

Estimated Actual Expenditures

\$32,077

Funding Source: Base
Instructional/Operational Materials
& Supplies: \$9,965
Dues & Membership: \$1,025
Other Services & Operating
Expenditures: \$21,087

Action 8

Planned Actions/Services

Provide college and career training, workshops, conferences for counselors, including extra hourly support to work with students to create college and career readiness plans.

Actual Actions/Services

Multiple opportunities for professional development were offered throughout the year for counselors and administrators. 65 employees attended 5 different opportunities for professional development. As well, in order to provide school sites additional support with student services additional hourly was offered to counselors.

Budgeted Expenditures

\$92,751

Estimated Actual Expenditures

\$48,954

Funding Source: Base
Certificated Salaries: \$2,071
Benefits: \$394
Noncapitalized Equipment: \$16,094
Travel & Conference: \$22,045
Other Services & Operating Expenditures: \$8,350

Action 9

Planned Actions/Services

Provide PSAT to secondary school students

Actual Actions/Services

In October 2018, the PSAT was administered to all 9th and 10th-grade students district-wide, as well as to 11th-grade students who were interested in taking the exam.

Budgeted Expenditures

\$72,988

Estimated Actual Expenditures

\$72,988

Funding Source: Supplemental Concentration
Instructional/Operational Materials & Supplies: \$72,988

Action 10

Planned Actions/Services

Provide college admissions exam to all 11th graders

Actual Actions/Services

In March, the SAT exam was administered to all 11th-grade students district-wide.

Budgeted Expenditures

\$178,350

Estimated Actual Expenditures

\$137,139

Funding Source: Supplemental Concentration
Dues & Membership: \$137,139

Action 11**Planned Actions/Services**

Provide support for college application fees for students

Actual Actions/Services

In order to ensure students had the opportunity to apply to college without financial constraints, FUSD paid for more than 517 college application fees for graduating seniors. A total of 1,286 students participated during the College Application Day and 4,914 applications were submitted.

Budgeted Expenditures

\$20,000

Estimated Actual Expenditures

\$30,000

Funding Source: Supplemental Concentration
Other Services & Operating Expenditures: \$30,000

Action 12**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Opportunities to increase the number of students enrolled and passing A-G approved courses with a 'C' or better.

The district continues to partner with UC Office of the President for transcript evaluation services (TES) for students in grades 9-12. TES allows us to monitor A-G status for UC and CSU.

\$5,917

0

Action 13

Planned Actions/Services

Provide opportunities for students to remediate D grades in summer school

Actual Actions/Services

All high school students will be provided opportunities to remediate via, real-time summer school, APEX and Cyber High in June.

Budgeted Expenditures

\$100,000

Estimated Actual Expenditures

\$100,000

Funding Source: Supplemental Concentration
Classified Salaries: \$78,764
Benefits: \$21,236

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain district-wide AVID program

The district provided a quality robust AVID program at all middle schools and comprehensive high schools.

\$2,060,691

\$2,062,789

Funding Source: Supplemental Concentration
Certificated Salaries: \$1,369,148
Benefits: \$693,641

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implement action plan for an elementary counseling program with a college/career focus

Developed plan for AVID elementary launch across 4 schools.

0

0

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain positions to support CTE department for pathways and programs: Director Linked Learning, Senior Secretary, Budget Technician , 4 JROTC teachers

The following positions were maintained: 1 Director Linked Learning, 1 Senior Secretary II, 1 Budget Technician, 4 JROTC Teachers

\$888,168

\$468,549

Funding Source: SUPC
 Certificated Salaries: \$79,382
 Certificated Supervisor Salaries: \$141,830
 Classified Salaries: \$108,109
 Benefits: \$139,228

Action 17

Planned Actions/Services

Additional staff to support high schools with industry contacts for internship advisory and workbased learning experiences

Actual Actions/Services

These positions are in development for the school year 2019-2020.

Budgeted Expenditures

\$233,368

Estimated Actual Expenditures

0

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide operational support to the College, Career, and Economic Development Department

The district maintained operational costs for the Career Technical Education department to ensure effective operational support of the department for student experiences and success.

\$36,315

\$13,336

Funding Source: Supplemental Concentration Instructional/Operational Materials & Supplies: \$12,503
Other Services & Operating Expenditures: \$833

Action 19

Planned Actions/Services

Provide a robust & quality Career Technical Education program which includes pathways and instruction aligned to themed Career Academies.

Actual Actions/Services

The following positions were maintained: 42 CTE High School Teacher

Budgeted Expenditures

\$4,844,448

Estimated Actual Expenditures

\$4,773,352

Funding Source: Supplemental Concentration
Certificated Salaries: \$3,439,688
Benefits: \$1,333,664

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide consultant to support new CTE teachers and marketing of pathways and programs

Consultant services were provided to support teachers with credentialing, classroom management and articulation. Services were contracted to support classes with industry equipment upgrades.

\$100,000

\$76,705

Funding Source: Supplemental Concentration
Other Services & Operating Expenditures: \$76,705

Action 21

Planned Actions/Services

Support Site, District and Regional Next Generation Science Standards-related activities including coding and robotic competitions.

Actual Actions/Services

A district-wide Science & Engineering Fair was held to support students with research and problem-solving opportunities. The Family STEM Showcase will engage district families with STEM activities and workshops to inspire and enhance student learning.

Budgeted Expenditures

\$55,000

Estimated Actual Expenditures

\$45,301

Funding Source: Base
Certificated Salaries: \$12,138
Benefits: \$2,304
Instructional/Operational Materials & Supplies: \$28,659
Other Services & Operating Expenditures: \$2,200

Action 22

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support sites with STEM/STEAM integration across the curriculum including professional development and extra hourly.

Materials and resources were purchased to enhance STEM/STEAM instruction and increase student engagement.

\$114,620

\$116,039

Funding Source: Base
Instructional/Operational Materials & Supplies: \$96,093
Travel & Conference: \$175
Other Services & Operating Expenditures: \$19,771

Action 23

Planned Actions/Services

Provide support for K-12 STEM-related and computer science courses to increase instructional engagement and integrate technology

Actual Actions/Services

The following position was hired and maintained: 1 Teacher on Assignment, NGSS

Budgeted Expenditures

\$116,684

Estimated Actual Expenditures

\$71,438

Funding Source: Base
Certificated Salaries: \$49,442
Benefits: \$18,926
Instructional/Operational Materials & Supplies: \$3,070

Action 24

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Explore and Develop Academy
Signature themes & pathways at
all levels that transform and
expand learning opportunities

Schools were provided additional
support from the district to
investigate innovative ideas and
programs as they designed
innovative programs within their
school site.

\$1,000,000

\$169,539

Funding Source: Supplemental
Concentration
Certificated Salaries: \$14,866
Benefits: \$2,822
Instructional/Operational Materials
& Supplies: \$30,112
Noncapitalized Equipment:
\$48,539
Travel & Conference: \$10,401
Other Services & Operating
Expenditures: \$3,300
Building Improvements: \$59,500

Action 25

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide administrative support to schools in order to develop and support robust innovative programs & academies.

High schools have not yet developed their pathways, therefore portions of this action supported elementary and middle schools that have begun to design and implement their innovation pathways at their schools.

\$959,922

\$795,521

Funding Source: Supplemental Concentration
Instructional/Operational Materials & Supplies: \$57,796
Noncapitalized Equipment: \$85,370
Other Services & Operating Expenditures: \$646,099
Equipment Replacement: \$6,256

Action 26

Planned Actions/Services

Provide professional development to personnel in order to develop and support robust innovative programs & academies.

Actual Actions/Services

To support innovative idea change within the district, employees were offered opportunities to receive professional development support to design innovative ideas and/or change.

Budgeted Expenditures

\$400,000

Estimated Actual Expenditures

\$152,126

Funding Source: Supplemental Concentration
Certificated Salaries: \$59,324
Classified Salaries: \$2,946
Benefits: \$12,053
Travel & Conference: \$22,003
Other Services & Operating Expenditures: \$55,800

Action 27**Planned Actions/Services**

Maintain positions to support Advanced Placement and International Baccalaureate programs. 5 full-time release teachers to provide support for (AP/IB site coordinator)

Actual Actions/Services

The following positions were maintained: 4 Teacher - AP Coordinator, 1 Teacher - IB Coordinator

Budgeted Expenditures

\$622,523

Estimated Actual Expenditures

\$643,176

Funding Source: Base and Supplemental Concentration
Certificated Salaries: \$471,600
Benefits: \$171,576

Action 28**Planned Actions/Services**

Maintain and provide support for International Baccalaureate programs at Jurupa Hills High School and Dolores Huerta International Academy

Actual Actions/Services

The IB program was maintained across both school sites.

Budgeted Expenditures

\$205,689

Estimated Actual Expenditures

\$36,810

Funding Source: Supplemental Concentration
Instructional/Operational Materials & Supplies: \$1,135
Travel & Conference: \$4,825
Dues & Membership: \$200
Other Services & Operating Expenditures: \$30,650

Action 29**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Identify and support identified middle school for International Baccalaureate Middle Years Program including professional development

Continuing to work to identify middle schools for IB and MYP program.

\$55,231

0

Action 30

Planned Actions/Services

Provide professional development for AP/IB programs: International Baccalaureate (IB) and Advanced Placement (AP) teachers and administration

Actual Actions/Services

In order to provide quality professional development for the district's Advanced Placement and International Baccalaureate programs the following professional development was offered to teachers and administrators: For AP - AP Forum, AP by the Sea, local AP workshops and UCR workshops, for IB - IB curriculum workshops.

Budgeted Expenditures

\$44,691

Estimated Actual Expenditures

\$39,956

Funding Source: Supplemental Concentration
Travel & Conference: \$39,956

Action 31

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide funding to offset the cost of Advanced Placement and International Baccalaureate exam fees for students

The district continues to support students taking the AP and IB exams by paying for the exams, with students only needing to pay for \$5 per exam.

\$400,000

\$400,000

Funding Source: Supplemental Concentration
Other Services & Operating Expenditures: \$400,000

Action 32

Planned Actions/Services

Provide tutoring support for students taking Advanced Placement and International Baccalaureate exams

Actual Actions/Services

Provide tutoring support for students taking Advanced Placement and International Baccalaureate exams

Budgeted Expenditures

\$50,000

Estimated Actual Expenditures

\$2,720

Funding Source: Supplemental Concentration
Instructional/Operational Materials & Supplies: \$2,720

Action 33

Planned Actions/Services

This action was discontinued for 2018-2019.

Actual Actions/Services

N/A

Budgeted Expenditures

N/A

Estimated Actual Expenditures

N/A

Analysis

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

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

As part of the state accountability College and Career Readiness Indicator, several large-scale programs were implemented, maintained and measured for effectiveness including; Career Technical Education (CTE) pathways, Naviance, Advanced Placement (AP), Dual Enrollment/College credit, APEX, Cyber High, AVID, STEM/STEAM, and International Baccalaureate (IB). Each program described was instrumental in bolstering college readiness outcomes. CTE actions included an analysis of each pathway in consultation with teachers, industry and community partners and stakeholders. Four new pathways and labs were created in the following industry sectors; Transportation: Operations (Aviation, Drones); Information and Communication Technologies: Software and Systems Development (Ethical Hacking, Mechatronics) were developed to be implemented in the 2019-2020 school year. CTE courses have been submitted for A – G approval and are pending approval with UC Doorways. Additionally, we have increased the number of CTE Courses for community college articulations (early college credit) and continue to work with area colleges to align our courses and to comply with Community College Faculty standards. Additionally, pathways have identified industry certifications that have been shared with Workforce Development and Fontana Chamber of Commerce. Evidence demonstrating that students have met the prepared level has been reported and are reflected in the College Career Readiness Dashboard. Other actions included funding to increase the number of PSAT and SAT test-takers in the district to ensure that students meet the minimum criteria for college eligibility; test-prep support offered at each high school for PSAT, SAT, AP, IB, and SBAC; opportunities for students to accelerate earning college credit by taking college course taught on each high school campus; and online college prep courses offered through online providers such as APEX and Cyber High.

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

Programs such as Naviance and courses, including A-G, AP, IB, APEX, Cyber High, Dual Enrollment and CTE, continues to support students with being prepared for college. Although FUSD ranks in the “green” on the State’s College and Career Readiness Indicator Dashboard for college preparedness and graduations, it is critical that we maintain support for all students with being at the prepared level for College and Career. Further, due to the additional funding provided, we experienced an increase in the number of PSAT and SAT test-takers; more than 4,000 college applications were submitted by 1,287 students; more than 60% of our seniors have applied for financial aid to attend college; and the college course pass rate for

FUSD students exceeds 80%. All actions and services were deemed effective except for the Middle Years Program since new middle schools have not been identified to date.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Goal 3 include:

*Construction did not take place on the Innovation lab at Kaiser High School during the 2018-2019 school year. Construction will take place during the 2019-2020 school year and funds are anticipated to be spent during that school year. Action 24

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.

In order to provide a more concise summary of actions in Goal 3, several actions were combined. Action 2 was combined with Action 18 due to both operational budget fall under the same department. Actions 3 and 4 separated to show personnel in Action 4 and materials and supplies in Action 3. In order to show the support for students in college admissions exams, Action 9 was combined with Action 10. Action 13 was combined with Goal 1 Action 31 which identifies instructional programs during the summer break. Actions 14, 15, 20, 23, 31, and 32 had a modification in wording to create a more descriptive summary of the programs being provided. Action 12 was deleted as it was addressed throughout a variety of different actions throughout the plan. Actions 29 and 30 were combined into Action 28 to provide a more descriptive Advanced Placement and International Baccalaureate program being provided throughout the district.

Goal 4

ENGAGING SCHOOLS

Cultivate Effective Teachers & Leaders

Board Goal:

Improve School Culture and Create a Positive Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Annual Measurable Outcomes

Expected

Certificated Professional Development Rating will receive a 4.2 out of 5

Classified Professional Development Rating will be based upon baseline results

Actual

4.66 out of 5
Goal Met

4.8 out of 5
Baseline Established

Instructional Leadership Team Rating focused on the implementation of Common Core State Standards will receive a 4.2 out of 5

No survey was completed - no ILT meetings or PD was provided at the district level this year.

General Education teachers will be highly qualified with General Education 100% and Special Education teachers 95%

0 misassignments; 100% highly qualified (both Gen Ed and SpEd)
Goal Met

Actions/Services

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

Action 1

Planned Actions/Services

Provide coaching support for Early Literacy initiative schools: 5 Elementary Teachers-on-Assignment

Actual Actions/Services

The following positions were maintained: 5 Elementary Teachers-on-Assignment

Budgeted Expenditures

\$692,786

Estimated Actual Expenditures

\$710,473

Funding Source: Supplemental Concentration
Certificated Salaries: \$523,306
Benefits: \$187,167

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide coaching support for high quality first instruction and professional learning communities: 9 Elementary Teachers-on-Assignment

The following positions were maintained: 9 Elementary Teachers-on-Assignment

\$1,319,148

\$1,188,456

Funding Source: Supplemental Concentration and Title I
Certificated Salaries: \$876,989
Benefits: \$311,467

Action 3

Planned Actions/Services

Provide coaching and program support for high quality academic interventions for secondary mathematics teachers: 4 Teachers-on-Assignment and 5 High School Math Instructional Support Teachers (IST)

Actual Actions/Services

The following positions were maintained: 4 Teacher-on-Assignment, 5 High School Math Instructional Support Teachers

Budgeted Expenditures

\$1,116,934

Estimated Actual Expenditures

\$1,117,094

Funding Source: Supplemental Concentration and Title I
Certificated Salaries: \$808,222
Benefits: \$308,872

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide coaching support high quality first instruction and professional learning communities to secondary English Language Arts teachers: 4 Teachers-on-Assignment

The following positions were maintained: 4 Teachers-on-Assignment

\$447,138

\$449,154

Funding Source: Supplemental Concentration and Title I
Certificated Salaries: \$323,359
Benefits: \$125,795

Action 5

Planned Actions/Services

Provide coaching and program support for high quality academic interventions for Literacy and Math Interventions K-12; 6 Intervention Teacher-on-Assignments

Actual Actions/Services

The following positions were maintained: 6 Intervention Teacher-on-Assignments

Budgeted Expenditures

\$890,055

Estimated Actual Expenditures

\$905,922

Funding Source: Title I
Certificated Salaries: \$672,850
Benefits: \$233,072

Action 6

Planned Actions/Services

Professional development release days for Elementary & Secondary Teachers to support Core Instructional Program

Actual Actions/Services

In order to provide quality professional development for the district's staff, the following professional development opportunities were conducted:

Budgeted Expenditures

\$446,175

Estimated Actual Expenditures

\$386,432

Funding Source: Supplemental Concentration
Certificated Salaries: \$231,488
Benefits: \$33,192

July: 3 PD days offered with 228 attendees
 August: 7 PD days offered with 197 attendees
 September: 11 PD days offered with 211 attendees
 October: 7 PD days offered with 86 attendees
 November: 6 PD days offered with 93 attendees
 December: 4 PD days offered with 114 attendees
 January: 0 PD days offered with 0 attendees
 February: 4 PD days offered with 51 attendees
 March: 4 PD days offered with 82 attendees
 April: 0 PD days offered
 May: 2 PD days offered
 June: 3PD days offered

Other Services & Operating
 Expenditures: \$121,752

Action 7

Planned Actions/Services

Additional professional
 development opportunities for

Actual Actions/Services

In order to provide quality
 professional development for the

Budgeted Expenditures

\$211,486

Estimated Actual Expenditures

\$193,573

certificated and classisfied staff to support district initiatives

district's staff, the following professional development opportunities were conducted:

July: 0 PD days offered with attendees

August: 2 PD days offered with 88 attendees

September: 1 PD days offered with 30 attendees

October: 12 PD days offered with 224 attendees

November: 9 PD days offered with 86 attendees

December: 9 PD days offered with 85 attendees

January: 3 PD days offered with 71 attendees

February: 7 PD days offered with 52 attendees

March: 6 PD days offered with 36 attendees

April: 0 PD days offered

May: 0 PD days offered

June: 4 PD days offered

Funding Source: Title II
Certificated Salaries: \$90,404
Benefits: \$17,312
Travel & Conference: \$6,357
Other Services & Operating Expenditures: \$79,500

Action 8

Planned Actions/Services

Professional development release days for General Education & Special Education teachers to support students in Special Education

Actual Actions/Services

In order to provide quality professional development for the district's staff, the following professional development opportunities were conducted:

July: 3 PD days offered with 20 attendees

August: 1 PD days offered with 14 attendees

September: 5 PD days offered with 27 attendees

October: 5 PD days offered with 121 attendees

November: 4 PD days offered with 49 attendees

December: 3 PD days offered with 43 attendees

January: 2 PD days offered with 29 attendees

February: 5 PD days offered with 104 attendees

March: 6 PD days offered with 62 attendees

April: 2 PD days offered with 70 attendees

May: 3 PD days offered

Budgeted Expenditures

\$169,061

Estimated Actual Expenditures

\$97,694

Funding Source: Supplemental Concentration and Special Education

Certificated Salaries: \$90,404

Benefits: \$17,312

Travel & Conference: \$6,357

Other Services & Operating Expenditures: \$79,500

June: 0 PD days offered

Action 9

Planned Actions/Services

Two (2) contracted professional development days for certificated bargaining unit members

Actual Actions/Services

In order to provide quality professional development for the district's certificated staff, 4 additional contracted days were applied to the work calendar. Professional learning for educators on these dates included: Visible Learning, Social Emotional Training, AVID, EL Support, Core Curriculum, Science, Social Studies, and Office 365.

Budgeted Expenditures

\$2,036,158

Estimated Actual Expenditures

\$3,335,869

Funding Source: Supplemental Concentration
Certificated Salaries: \$2,422,135
Benefits: \$913,734

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Online professional development program

In order to provide quality professional development for the district's needs, Performance Matters was purchased on July 1, 2018.

\$35,000

\$23,979

Funding Source: Supplemental Concentration
Other Services & Operating Expenditures: \$23,979

Action 11

Planned Actions/Services

Professional development minimum day release days for certificated staff to support students

Actual Actions/Services

In order to provide quality instructional support to increase and improve services to students, all school sites have minimum release days on Wednesdays.

Budgeted Expenditures

\$4,571,461

Estimated Actual Expenditures

\$3,711,889

Funding Source: Supplemental Concentration
Certificated Salaries: \$2,697,755
Benefits: \$1,014,134

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support school site ILT implementation of Professional Learning Communities (PLCs), including professional development, around high-quality first instruction and multi-tiered system of academic supports

School sites maintained their Instructional Leadership Teams (ILT) and members of ILT were provided a stipend to support their school site and PLC teams.

\$187,500

\$180,712

Funding Source: Supplemental Concentration
 Certificated Salaries: \$148,150
 Classified Salaries: \$3,500
 Benefits: \$29,062

Action 13

Planned Actions/Services

Conduct instructional rounds to support professional learning communities and to observe visible learning practices and strategies.

Actual Actions/Services

Administrative Teams participated in 3-5 Learning Walks. Portable devices were purchased for administrators to assist in collecting data on digital walkthrough tools.

Budgeted Expenditures

\$187,500

Estimated Actual Expenditures

\$112,251

Funding Source: Supplemental Concentration
 Instructional/Operational Materials & Supplies: \$8,116
 Noncapitalized Equipment: \$74,135
 Other Services & Operating Expenditures: \$30,000

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide training and support for effective instructional visible learning practices and strategies for principals and teachers

Teachers received an overview of Teach Clarity during the Academic Institute and 2 PD sessions delivered by ILT Team. Administrative Teams participated in 7 days of Visible Learning PD on Teacher Clarity and Instructional Leadership. They also participated in 2 Learning Walks facilitated by a consultant for teacher clarity and providing feedback to teachers.

\$185,000

\$159,345

Funding Source: Supplemental Concentration Instructional/Operational Materials & Supplies: \$2,729
Other Services & Operating Expenditures: \$156,616

Action 15

Planned Actions/Services

Maintain: Five (5) additional elementary school assistant principals

Actual Actions/Services

The following positions were maintained: 5 Elementary Assistant Principals

Budgeted Expenditures

\$731,072

Estimated Actual Expenditures

\$747,235

Funding Source: Supplemental Concentration
Certificated Supervisor Salaries: \$552,587
Benefits: \$194,649

Action 16

Planned Actions/Services

Maintain Principal Extended Work Year

Actual Actions/Services

In order to provide quality instructional support to schools to increase and improve services for students, the district maintained an extension of the principal calendar work year.

Budgeted Expenditures

\$269,650

Estimated Actual Expenditures

\$269,427

Funding Source: Supplemental Concentration
Certificated Supervisor Salaries: \$206,182
Benefits: \$63,245

Action 17**Planned Actions/Services**

Maintain "Grow Your Own" leadership program for aspiring and current leaders within the district

Actual Actions/Services

Two cohorts of administrators are participating in the National Institute of School Leadership to further support our district leaders.

Budgeted Expenditures

\$73,000

Estimated Actual Expenditures

\$22,392

Funding Source: Supplemental Concentration
Travel & Conference: \$22,392

Action 18**Planned Actions/Services**

Continue to explore Tier II ACSA coaching program or coaching support for new Administrators

Actual Actions/Services

Continuing to explore need and cost for Tier II Coaching program and support for our new Administrators.

Budgeted Expenditures

0

Estimated Actual Expenditures

0

Action 19**Planned Actions/Services**

Maintain the following high quality support programs for certificated staff: Induction & Credentialing Program to support newly hired teachers

Actual Actions/Services

The FUSD Induction Program supported 68 year 1 candidates and 61 year 2 candidates for a total of 129 participating teachers. Six full-time mentors and 21 part-time mentors provided support and guidance as the 129 teachers made growth in the California Standards for the Teaching Profession (CSTPs) to obtain a California Clear Teaching Credential.

Budgeted Expenditures

\$7,237

Estimated Actual Expenditures

\$4,726

Funding Source: Base
Instructional/Operational Materials & Supplies: \$526
Noncapitalized Equipment: \$900
Dues & Membership: \$1,300
Other Services & Operating Expenditures: \$2,000

Action 20**Planned Actions/Services**

Peer Assistance and Review program to support certificated staff

Actual Actions/Services

Four certificated teachers participated in the Peer Assistance and Review (PAR) Program with support from 3 Consulting Teachers and the PAR committee.

Budgeted Expenditures

\$17,805

Estimated Actual Expenditures

\$17,805

Funding Source: Base
Certificated Salaries: \$15,017
Benefits: \$2,788

Action 21

Planned Actions/Services

In order to recruit and retain quality certificated teachers, additional support will be offered to hard to fill positions to improve the instructional programs.

Actual Actions/Services

In order to provide quality instructional support to schools to increase and improve services for students and retain quality teachers, the district offered additional support to hard to fill positions.

Budgeted Expenditures

\$52,351

Estimated Actual Expenditures

\$197,622

Funding Source: Supplemental
Concentration
Certificated Salaries: \$186,000
Benefits: \$11,622

Analysis

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

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

Actions and services for Goal 4 were generally implemented as planned. The challenge continues to be with professional development during the instructional day is adequate substitute coverage and ensuring excessive professional development does not negatively impact the instructional program for students.

After analysis of the 2018 California Assessment of Student Performance and Progress (CAASPP) math was a big focus this past school year. A variety of professional development supported teachers in developing a conceptual understanding and emphasis on the Standards for Mathematical Practices. The professional learning opportunities for teachers focused on High-Quality First Instruction, based on Visible Learning Research. Next Generation Science Standards, History-Social Science, 21st Century Learning Skills and other TK-12 needs were supported with professional development for teachers. Our Teachers on Assignment provided both whole staff and small group professional development opportunities as well as job-embedded support for teachers. Our classified professional development offerings during the 2018-2019 school year were limited.

During the 2018-2019 school year, we didn’t meet with our site Instructional Leadership Teams as we had done over the past 4 years. However, we have continued to support the sites with this structure for shared leadership, by compensating our teachers for their time to meet and plan with site administration to continue to move their school forward and build collective efficacy through the Professional Learning Community process.

During the 2018-2019 school year beginning teachers were supported with the Induction Program. Teachers are assigned a mentor to support them for two years. Our veteran teachers were supported by the Peer Assistance Review Program. Site Administrators received ongoing professional development on Teacher Clarity through principal meetings. They also participated in Cohort led Learning Walks. A team of both site and district administrators participated in the National Institute of School Leaders (NISL).

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

Classified Professional Development Rating was 4.8 out of 5. This was focused on Office 365 which was a request from our classified staff.

Certificated Professional Development Rating was 4.66 out of 5. This is the average of all professional development that was offered this school year to certificated staff.

Our sites took the lead on ILT this school year and supporting their professional learning communities.

The Induction Inquiry Action Plans, Implementation Plans, and Continuum of Teaching Practices, and Growth of the Beginning Teachers serve as data to inform FUSD Induction Program of the overall effectiveness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Goal 4:

*Due to 2 additional contracted days for certificated staff being approved after the approval of the LCAP, only 2 days were budgeted for anticipated costs. With the approval of the 2 additional days, this brought up the estimated actuals to be significantly higher than the original budgeted amount.

Action 9

*Due to an increase of additional stipends being provided for hard to fill positions, there was a significant difference in the budgeted amount versus estimated actuals. The budgeted amount for school year 2019-2020 is reflected to show this increase. Action 21

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.

Due to Action 7 being funded out of Title II and classified professional development not allowable under Title II the district was not able to provide professional development to classified staff. Action 22 was created to propose a plan for classified professional development. Examples of topics that would be included in our classified professional development would include the following: Technology training to help employees be more efficient in their job utilizing technology applications, behavioral training to assist staff in understanding student's behavior and how to respond appropriately, create outstanding customer experiences that result in outstanding customer loyalty.

In order to provide a more concise summary of the work being done within the district, Action 2 was added into Action 1 and 4 was added into Action 3.

Action 13 was consolidated into Action 14.

Operational support for the Professional Development department was added into the plan and is reflected in the new Action 23. As well, the Director of Professional Development and Senior Secretary II were added into the plan and reflected in Action 24.

Goal 5

ENGAGING SCHOOLS

Engage Students & Decrease Dropout Rates

Board Goal:

Improve School Culture and Create a Positive Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

The district will reduce the dropout rate of secondary (Middle and High School) students to 5.8%. The percentage applies to both middle and high school.

Actual

6.6% (2017-2018) High School Cohort
Not Met

The district will reduce the number of Middle School and High School student suspensions.

Middle School: 565 High School: 809

Middle School: 408

Goal Met

High School: 938

Goal Not Met

The district will reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students.

Foster Youth: 32; Hispanic: 1159; African American: 239; Special Education: 374

Foster Youth: 73

Goal Not Met

Hispanic: 1221

Goal Not Met

African American: 193

Goal Met

Special Education: 357

Goal Met

The district will reduce the number of student expulsions annually districtwide.

19 Expulsions

15 Expulsions

Goal Met

The district will maintain or increase the average attendance rate of 96% or higher.

96.2%

Goal Met

The district will reduce chronic absenteeism.

GRADE LEVEL

COHORT

PERCENTAGE OF CHRONIC ABSENTEES

Target

K New Baseline

1 2017-18 Baseline

2 13.40%

3 6.30%

4 5.10%

5 3.20%

6 2.40%

7 2.10%

8 4.30%

9 5.70%

10 7.40%

11 7.00%

12 10.20%

District 7.38%

K 14.9%

1 9.7%

2 6.8%

3 6.9%

4 6.7%

5 6.1%

6 8.4%

7 9.6%

8 10.0%

9 10.2%

10 12.0%

11 14.0%

12 18.9%

District 9.9%

Goal Not Met

School cohorts participating in Positive Behavior Intervention Support (PBIS) will maintain or supersede a 70% in the Tiered Fidelity Inventory (TFI) metric during the implementation stages.

Cohort 1 Tier 1 Tier 2 Tier 3
 Citrus El 100% 100% 85% Goal Met in all Tiers
 Date 93% X X Goal Met in Tier 1
 Fontana High 87% 81% X Goal Met in Tiers 1 & 2
 Oleander 87% 65% X Goal Met in Tier 1, Goal Not Met in Tier 2
 Sequoia 87% 88% 15% Goal Met in Tiers 1 & 2, Goal Not Met in Tier 3
 Truman 100% 100% 100% Goal Met in all Tiers

Cohort 2 Tier 1 Tier 2 Tier 3
 Alder 100% 100% X Goal Met in Tiers 1 & 2
 Cypress 100% 100% X Goal Met in Tiers 1 & 2
 DHIA 100% 88% X Goal Met in Tiers 1 & 2
 Mango 73% X X Goal Met in Tier 1
 West Randall 100% 50% X Goal Met in Tier 1, Goal Not Met in Tier 2

Cohort 3 Tier 1 Tier 2 Tier 3
 Juniper 77% X X Goal Met in Tier 1
 Jurupa Hills 97% 85% X Goal Met in Tiers 1 & 2
 Live Oak 87% X X Goal Met in Tier 1
 Poplar 50% X X Goal Not Met in Tier 1
 Randall Pepper 83% X X Goal Met in Tier 1
 Sierra lakes 77% X X Goal Met in Tier 1

Actions/Services

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

Action 1**Planned Actions/Services**

Maintain positions to support Alternative Learning support systems: Coordinator, Alternative Education, Intermediate Secretary, 1 Certificated Teacher, 50%at-risk counselor

Actual Actions/Services

The following positions were maintained: Coordinator, Alternative Education, Intermediate Secretary, 1 Certificated Teacher, 50% at-risk counselor

Budgeted Expenditures

\$369,472

Estimated Actual Expenditures

\$387,584

Funding Source: Base and Supplemental Concentration
 Certificated Salaries: \$102,147
 Certificated Supervisor Salaries: \$120,359
 Classified Salaries: \$48,186
 Benefits \$116,892

Action 2**Planned Actions/Services**

Provide operational support for ALC department, including professional development

Actual Actions/Services

The district maintains operational costs for the ALC department to ensure effective operational support of the department for student experiences and success.

Budgeted Expenditures

\$65,000

Estimated Actual Expenditures

\$22,009

Funding Source: Supplemental Concentration
 Instructional/Operational Materials & Supplies: \$13,259
 Other Services & Operating Expenditures: \$8,750

Action 3

Planned Actions/Services

Review recommendations of the action plan on the development of a Community Day School (CDS) program

Actual Actions/Services

Committee completed the year with a decision to recommend a proposal be submitted an alternative instructional setting to benefit students who currently look outside the district for alternative programs and/or placement.

Budgeted Expenditures

0

Estimated Actual Expenditures

0

Action 4**Planned Actions/Services**

Maintain and/or hire positions to support Multi-Tiered Systems of Support Director, Multi-Tiered Systems of Support; Coordinator of Positive School Culture and Climate; Coordinator of Social Emotional Supports; 2 Social Emotional Specialists; At-risk counselor district-level; Intermediate Secretary; 4 Culture Climate Specialists; 7 Teachers on Assignment, Climate & Culture Coaches

Actual Actions/Services

The following positions were maintained: 1 Director, Multi-Tiered System of Supports; 1 Coordinator, Positive School Culture and Climate; 1 Coordinator, Social Emotional Supports; 2 Social Emotional Specialists; 1 At-Risk Counselor (District Level), 1 Intermediate Secretary, 4 Climate and Culture Specialists; and 7 Climate and Culture Coaches

Budgeted Expenditures

\$1,279,857

Estimated Actual Expenditures

\$1,851,629

Funding Source: Supplemental Concentration
 Certificated Salaries: \$461,548
 Certificated Supervisor Salaries: \$616,847
 Classified Salaries: \$\$257,648
 Benefits: \$\$515,586

Action 5

Planned Actions/Services

Continue to implement and support PBIS and Restorative Practices: Cohort 1 Year 4; Cohort 2 Year 3; Cohort 3 Year 2

Actual Actions/Services

The MTSS department supports the implementation of PBIS and Restorative Practices at 17 schools within 3 Cohorts. Cohort 1 consists of 7 schools- Alder, Citrus, Date, Fontana High, Oleander, Sequoia, and Truman; Cohort 2 consists of 4 schools- Cypress, Dolores Huerta (DHIA), Mango, and West Randall; and, Cohort 3 consists of 6 schools- Juniper, Jurupa Hills, Live Oak, poplar, Randall Pepper, and Sierra Lakes. Each site is assigned a Climate Culture Specialist who provides direct services relative to implementation. Additionally, MTSS provides professional development through SBCSS, International Institute for Restorative Practices (IIRP), and California Conference for Equality and Justice (CCEJ).

Budgeted Expenditures

\$200,000

Estimated Actual Expenditures

\$204,679

Funding Source: Supplemental Concentration
Other Services & Operating Expenditures: \$204,679

Action 6

Planned Actions/Services

Provide social/emotional targeted counseling to at risk youth and foster youth students

Actual Actions/Services

The Office of Social Emotional Learning Supports provides direct and indirect services to students and families throughout the district. Currently, 2 Social Emotional Specialists, an At-Risk Counselor, and 5 Trainees provide consultation, professional development, and referral for therapeutic support. Additional support and professional development are readily available through SBCSS, South Coast Community Services, Tasha Consulting, and the Young Women's Empowerment Foundation (YWE) for students identified at-risk.

Budgeted Expenditures

\$130,000

Estimated Actual Expenditures

\$131,371

Funding Source: Supplemental Concentration
 Certificated Salaries: \$405
 Benefits: \$77
 Instructional/Operational Materials & Supplies: \$14,861
 Travel & Conference: \$3,561
 Other Services & Operating Expenditures: \$112,467

Action 7**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Additional Hourly for PBIS
Implementation and Support and
Site PBIS and Restorative
Practices materials

The District provides funding to
support training and coaching of
school personnel involved in the
implementation of PBIS.

\$200,000

\$245,626

Funding Source: Supplemental
Concentration
Certificated Salaries: \$144,755
Classified Salaries: \$5,964
Benefits: \$285,598
Instructional/Operational Materials
& Supplies: \$23,581
Noncapitalized Equipment:
\$5,513
Travel & Conference: \$1,507
Other Services & Operating
Expenditures: \$35,708

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Explore and Provide Diversity training program for staff to provide tools and techniques for identifying unconscious biases to make informed decisions.

The District provided professional development to staff relative to poverty and its effects on learning. Site principals and Directors attended a symposium on Unconscious bias. The team is currently identifying practitioners to offer similar support and training to classified and certificated staff.

\$75,000

\$15,457

Funding Source: Base
Certificated Salaries: \$12,998
Benefits: \$2,459

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide operational support for MTSS department, including professional development	The district maintains operational costs for the MTSS department to ensure effective operational support of the department for student experiences and success.	\$30,000	\$28,282 Funding Source: Supplemental Concentration Instructional/Operational Materials & Supplies: \$9,603 Noncapitalized Equipment: \$9,864 Travel & Conference: \$3,995 Other Services & Operating Expenditures: \$4,820
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Analysis

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

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

As an alternative to a traditional classroom setting, as well last-choice option for many students under 16 in the district, the Alternative Learning Center has served over 75 students in its two-and-a-half year existence (with 5 new students arriving this semester, who are not included in the data). Students Served are as follows: Truant (student referred by site or Child Welfare and Attendance due to serious attendance issues), Behavior/Pre-Expulsion, Social/Emotional (students dealing with mental health issues that have a serious effect on academic/normal functioning at a school site). Academic data for the three years will be included in this summary, as we have utilized differing online credit methods in differing years (APEX and Cyber High).

The Multi-Tiered System of Supports department has provided training and support to align direct and indirect services relative to the implementation of PBIS, Restorative Practices, and Social Learning Supports. To ensure fidelity to implementation and improve the overall climate and culture within our schools, the department offered professional development in restorative practices, facilitating restorative conferences, motivational interviewing, and PBIS tiered support through partnerships with IIRP (International Institute of Restorative Practices, CCEJ (California Conference for Equality and Justices, and SBCSS.

Similarly, the Multi-Tiered System of Supports team offered professional development in aggression replacement, mental health, and Tier 1 and II social-emotional learning supports to improve practice. The Office of Social Emotional Learning Supports provides direct social-emotional and behavioral support to sites via two LMFT's, one At-Risk Counselor, and five MFT trainees.

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

The students entering the Alternative Learning Center are credit-deficient, making very little academic progress, and have serious behavior issues that are disrupting classes at their main campus. With an Expected Credit calculation of O, 24 of the 53 students are an example of the lack of any progress made by the student during their current semester or during their previous secondary semesters at his/her main campus. Once enrolled in

the Alternative Learning Center, 38 of 53 students (71.7%) performed at or above their Expected Credits. Only 28.3% of the students were academically unsuccessful. Of the 53 students, 13 students completed O credits while in the Alternative Learning Center.

The Multi-Tiered System of Supports department has analyzed data from a variety of sources including TFI (Tiered Fidelity Inventory), surveys and needs assessments to ensure identified goals have been met. Currently, 100% of our PBIS sites have completed and analyzed data from internal Tiered Fidelity Inventory's, the School Climate Survey (SCS), the Self-Assessment Survey (SAS) to ensure fidelity to implementation in conjunction with Climate and Culture Specialists.

As of March 2019, the Office of Social Emotional Learning Supports has received two hundred and fifty-nine (259) Office of Social Emotional Learning Supports Site Visit Requests. Of the two hundred and fifty-nine (259), eight (8) are for consultation, eighty-six (86) student mental health concerns, ninety-nine (99) are social-emotional challenges. Forty-two (42) are for behavioral challenges, one (1) for stakeholder meetings, three (3) professional development, and twenty (20) listed as Other services.

Additionally, the Office of Social Emotional Learning Supports department has received three hundred and forty-two (342) requests for therapeutic supports requiring coordination of services with internal and external therapists. This preliminary data supports our department's goals of increasing the level and types of services offered for social-emotional and behavioral supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences in Goal 5.

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

No significant changes were made in Goal 5 other than wording revised for a concise summary and are reflected in Goal 5 Actions 4, 6, and 7.

Goal 6

EMPOWERED COMMUNITIES

Strengthen Family and Community Engagement

Board Goals:

Provide Clear Budget Transparency and Communication

Improve the District's Image

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Annual Measurable Outcomes

Expected

12,899

The district will increase the number of stakeholders participating in key parent/community events/activities.

100% of schools will host at least eight (8) parent/community events annually.

Actual

37,348

Goal Met

100%

Goal Met

35
The district will increase the number of district sponsored parent/community workshops at the school site and district level.

50.37%
The district will increase the number of parent logins in Q Parent Connect.

5,912 respondents
The district will increase the overall culture and climate of the district with parent input.

53
Goal Met

54.5%
Goal Met

9,416 respondents
Goal Met

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

Maintain positions to support FACE department for community engagement: Director, Family & Community Engagement, Senior Secretary, 14 School Outreach Liaisons, 34 Community Aides Bilingual, 13 Community Aides, 1 District Attendance Liaison CWA, 2 district Liaisons, District level

The following positions were maintained:
Director, Family & Community Engagement, Senior Secretary II, 14 School Outreach Liaisons, 35 Community Aides Bilingual, 11 Community Aides, 3 CWA Attendance Liaisons

\$3,318,567

\$3,238,708

Funding Source: Supplemental Concentration

Classified Supervisor Salaries: \$140,520
Certificated Salaries: \$1,960,213
Benefits \$1,137,975

Action 2

Planned Actions/Services

Provide professional development to employees and stakeholders in order to maintain a quality FACE program through conferences, workshops, training, activities, and recognition events.

Actual Actions/Services

Professional development to employees and stakeholders in order to maintain a quality FACE program through conferences, workshops, training, activities, and recognition events was provided throughout the school year at the district and site level.

Budgeted Expenditures

\$45,000

Estimated Actual Expenditures

\$45,000

Funding Source: Supplemental Concentration

Instructional/Operational Materials & Supplies: \$15,000
Other Services & Operating Expenditures: \$30,000

Action 3

Planned Actions/Services

Provide support to parent leadership groups in leadership training and supplemental programs.

Actual Actions/Services

No action was taken on this action/service.

Budgeted Expenditures

\$1,000

Estimated Actual Expenditures

0

Action 4**Planned Actions/Services**

Maintain communication branding, marketing, imaging, and recruitment of programs, services, and opportunities within the district in order to increase the district's image throughout the community.

Actual Actions/Services

The district supported a strong branding and marketing campaign by showcasing schools, programs, and students through video, social media presence, marketing, and print materials.

Budgeted Expenditures

\$390,000

Estimated Actual Expenditures

\$376,817

Funding Source: Supplemental Concentration

Instructional/Operational Materials & Supplies: \$10,000
Other Services & Operating Expenditures: \$376,817

Action 5**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Provide additional support in workshops, trainings, and resources for Foster Youth parents to support Foster Youth and at-risk youth in their academics and social emotional supports.

Additional support in workshops, trainings, and resources for Foster Youth parents to support Foster Youth and at-risk youth in their academics and social-emotional supports was provided at the district and site level.

\$29,000

\$36,734

Funding Source: Supplemental Concentration and Title I

Classified Salaries: \$4,200

Benefits: \$1,138

Other Services & Operating Expenditures: \$31,396

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action discontinued as it is addressed in the job reclassification process

N/A

N/A

N/A

Analysis

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

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

The Department of Family and Community Engagement (FACE) provides opportunities and resources that inform and equip all Fontana Unified School District (FUSD) families in creating partnerships with our local businesses, non-profit, faith-based, and community service organizations. Our goal as a department is to connect our schools and families and ensure the success of all students in FUSD. FACE emphasis the importance of building relationships with our parents and educators and provides opportunities and programs throughout the year to engage our parents and stakeholders and provide continued support for our students.

FACE over the last three years, continues to evolve as a department and provide various resources and programs that support our students and families. FACE fosters a school community that is educated, engaged, and empowered to share the responsibility of creating thriving schools where every child succeeds. We believe that family and community involvement is critical to the success of a child. Under the Local Control Accountability Plan (LCAP), FACE was created in 2015 to support the needs of our students and families at each school site and throughout FUSD.

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

FACE over the last three years, continues to evolve as a department and provide various resources and programs that support our students and families. FACE fosters a school community that is educated, engaged, and empowered to share the responsibility of creating thriving schools where every child succeeds. We believe that family and community involvement is critical to the success of a child. Under the Local Control Accountability Plan (LCAP), FACE was created in 2015 to support the needs of our students and families at each school site and throughout FUSD. Over the last four years, FACE has offered the following programs and resources that support basic needs, resources, and academic achievement. This year, FACE has offered and expanded the following programs:

FUSD Parent University
FUSD Parent University Special Education

Food Distribution Program (Citrus Elementary, Palmetto Elementary, Fontana Middle School)
FUSD Community Clothes Closet & Resource Center
Youth Symposium and Conferences (Summit, Almeria, and Doubletree)
Districtwide Parent Survey (9,318)
Parent Advisory Groups (PAC & DAAPAC)
Parenting Partners

We continue to survey our parents and stakeholders and align our services based on need.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences in Goal 6.

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.

A Community Aide Bilingual position in Goal 6 Action 1 was incorrectly placed into the LCAP. This position is funded out of Early Education funding. Therefore, one Community Aide Bilingual position was removed from this action. In order to show strategic services to parents of Foster Youth and Homeless students, Action 5 was separated into two separate actions due to Title I funding must be available to all parents. Action 6 was created to show the strategic support.

Goal 7

EMPOWERED COMMUNITIES

Promote Healthy Environments

Board Goals:

Provide Clear Budget Transparency and Communication

Improve the District's Image

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6, 8

Local Priorities:

Annual Measurable Outcomes

Expected

The new work order system will be implemented for 2018-2019, therefore establishing a baseline for upcoming years.

Actual

91.9% work order completion
Average of 9.25 days to close work orders
Baseline Established

The district will increase the number of students meeting Healthy Fitness Zone (HFZ) on the Physical Fitness Test ('met satisfactorily any five of the six standards of the physical performance test)

5th Grade: 40.9%

7th Grade: 55.8%

9th Grade: 59.2%

5th Grade: 2017-2018 Ending Data: 34.8%

Goal Not Met

7th Grade: 2017-2018 Ending Data: 51.4%

Goal Not Met

9th Grade: 2017-2018 Ending Data: 54.3%

Goal Not Met

47% Strongly Agree in the Parent Survey

41% Strongly Agree in the Parent Survey

Goal Not Met

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain the following positions to support a safe, clean, healthy environment: 13 District Safety Officers (DSOs), 1 Police Officer, 1 Lieutenant Police Officer, 4 groundskeepers, 1 plumber, 13 custodians, 1 Coordinator Athletics & Physical Education, 1 Coordinator Comprehensive Health, 39.5 Health Assistants, 10 Licensed Nurses, 10 Licensed Vocational Nurses

The following positions were maintained: 1 Chief of School Police, 1 Lieutenant, 2 Sergeants, 1 Corporal, 1 Coordinator Safety, 1 Detective, 1 Office Manager, 1 Admin Services Tech, 1 Senior Secretary I, 5 School Police Dispatchers, 13 Sworn Officers, 5 Lead Campus Security, 49 District Safety Officers, 2 Senior Custodians, 11 Custodians, 4 Groundskeeper, 1 Plumber Maintenance, 1 Coordinator Athletics & Physical Education, 1 Coordinator Comprehensive Health, 12 Nurses, 7 Licensed Vocational Nurses (portion of salary), 45 Health Assistants (portion of salary),

\$6,225,267

\$11,991,590

Funding Source: LCFF Base, Supplemental Concentration, Restricted Maintenance
 Certificated Salaries: \$1,160,080
 Certificated Supervisor Salaries: \$259,910
 Classified Supervisor Salaries: \$307,377
 Classified Salaries: \$6,133,959
 Benefits: \$4,122,364
 Other Services & Operating Expenditures: \$7,900

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain an increase of locker room attendant by 1 hour

These positions were maintained: 10 locker room attendants at 8 hours per day

\$82,266

\$75, 324

Funding Source: Base
Classified Salaries: \$43,213
Benefits: \$32,111

Action 3

Planned Actions/Services

Maintain online database of student athlete profiles.

Actual Actions/Services

For the safety of the district's student-athletes, Home Campus was purchased on 7/20/18 and maintained records of eligibility, health, and other information.

Budgeted Expenditures

\$4,028

Estimated Actual Expenditures

\$4,028

Funding Source: Base
Other Services & Operating
Expenditures: \$4,028

Action 4

Planned Actions/Services

Maintain Portion of Psychologists Salary

Actual Actions/Services

These positions were maintained: 33 Psychologists (percentage of salary)

Budgeted Expenditures

\$1,173,196

Estimated Actual Expenditures

\$1,182,527

Funding Source: Supplemental
Concentration
Certificated Salaries: \$884,430
Benefits: \$298,097

Action 5**Planned Actions/Services**

Maintain After School Program
(ASES) matching grant

Actual Actions/Services

The district maintained matching
grant funds to provide a high
quality after school program for
students from grades K-8.

Budgeted Expenditures

\$1,559,623

Estimated Actual Expenditures

\$515,195

Funding Source: Supplemental
Concentration

Classified Salaries: \$206,588

Benefits: \$136,642

Other Services & Operating
Expenditures: \$171,965

Action 6**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Provide ongoing additional transportation for additional support.

The District provides home to school transportation for students who live in specified areas.

\$2,655,877

\$2,215,913

Funding Source: Supplemental Concentration
 Classified Supervisor Salaries: \$204,374
 Classified Salaries: \$913,924
 Benefits: \$557,760
 Instructional/Operational Materials & Supplies: \$339,248
 Other Services & Operating Expenditures: \$154,032
 Repairs: \$46,575

Action 7

Planned Actions/Services

Provide support for departments to monitor Key Performance Indicators (KPIs) in the areas of demographics, finance, operations, human resources and information technology.

Actual Actions/Services

The District purchased a Key Performance Indicator programs on 9/7/18 for a Performance Management System.

Budgeted Expenditures

\$15,500

Estimated Actual Expenditures

\$15,500

Funding Source: Supplemental Concentration
 Other Services & Operating Expenditures: \$15,500

Action 8

Planned Actions/Services

Utilization of a work order system that has Key Performance Indicators (KPIs) to provide support to department on district-wide performance. Platform system will also track energy savings/costs and facility needs/repairs, and compare performance in these fields to other school districts nationwide through the program's KPI system.

Actual Actions/Services

The District supported a fulltime Maintenance & Operations department that responds to all the needs of each site to ensure all facilities remain safe, functional, and in good repair. The KPI program School Dude was purchased on 7/1/18.

Budgeted Expenditures

\$68,807

Estimated Actual Expenditures

\$61,807

Funding Source: Supplemental Concentration
Other Services & Operating Expenditures: \$61,807

Action 9**Planned Actions/Services**

Extra hourly for site Wellness Champions to support site and district Wellness Policies

Actual Actions/Services

Wellness champions were selected from each site and began to work with school sites to implement the Wellness Policy throughout the school district.

Budgeted Expenditures

\$22,000

Estimated Actual Expenditures

\$26,974

Funding Source: Supplemental Concentration
Certificated Salaries: \$12,000
Classified Salaries: \$10,000
Benefits: \$4,974

Action 10

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Action discontinued

N/A

N/A

N/A

Analysis

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

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

Actions and services for this goal were implemented as planned with the elementary District Safety Officer rotation completed. While a District Safety Officer was placed at the 6 elementary feeder school rotations, due to vacancies at the secondary level, these positions were often pulled from the elementary to cover the vacancies at the secondary level. The Fontana School Police created protocols to support the school sites and district offices to support the safety of all students and staff within the district. School Police conducted outreach opportunities throughout the school year to build and maintain relationships with students and staff at all 45 school sites. These outreach opportunities included Coffee with a Cop, cyberbullying workshops, internet safety, Red Ribbon Week, and the Safe & Sober campaign.

The district purchased and implemented a new work order system to help monitor and prioritize work orders throughout the district. Sites and district offices were required to enter information into the system. Maintenance, Operations, and Facilities would then send a project manager out to appraise the situation and place into the system for maintenance or repair.

The physical education and athletic programs for the district continue to show consistency throughout the district. By implementing the Home Campus program, athletic directors continue to concentrate on creating quality, safe athletic programs, while not having to spend significant amounts of time on paperwork. The program assists the athletic directors and Coordinator of Athletics and Physical Education to concentrate on student athletes who were missing proper documentation to play for sports and provide training to coaches throughout the athletic program.

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

Elementary and Middle School site District Safety Officers continued to support students through positive behavior building relationships, restorative practice supports, and continuous presence within the school campus and classrooms. These positive strategies helped to continue a decrease in disruptive student behavior and build positive relationships with the District Safety Officers and Sworn Officers. The District Safety Officers continued assisting school sites with implementing Positive Behavior Intervention Supports.

Parents continue to report having a stronger sense of security at the school when District Safety Officers and School Police are present. School sites also say traffic concerns and problems have decreased with the implementation of an increased presence at the sites.

In a review of the current work order system, the Maintenance & Operations, Facilities department has greatly increased with the implementation of School Dude. After the implementation of School Dude work order numbers were reflected as an average of 9.25 days to complete work orders. This established a baseline for future outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences to report for Goal 7.

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.

While the entire budget of the Fontana School Police Department was included in the 2018-19 LCAP budget document, only certain positions were included in the narrative and description. This has been revised in the annual review to identify all positions within the Fontana School Police Action 1 in the 2019-20 update. The remaining positions have been consolidated for a concise summary and are reflected with Action 4 being deleted and added into Action 2. The operational budget for School Police has been added to Action 11.

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?

Fontana Unified School District continues to value the feedback provided through a robust stakeholder engagement plan. The District has engaged with all required groups (Parents of Low Income, English Learner and Foster Youth; Local Bargaining units, students, teachers, administrators, principals, classified, community, Superintendent Advisory Committee (SAC), and District English Learners Advisory Committee (DELAC) and met all requirements to allow as many voices as possible to be involved in the development of an effective plan. Meetings throughout the district included information on LCFF and LCAP, a review of goals, and small group data discussions. Participants also shared knowledge and insights based on personal experiences. Training provided to parents, teachers, staff, administrators, and students on LCFF and the LCAP provides an understanding of the district funding and how this funding is applied throughout the district.

Fontana Unified School District continues to support a collaborative and participatory approach in the LCAP Annual Update and Review process. The involvement process allowed for multiple pathways and opportunities for stakeholders to participate.

LCAP Community Forums and Parent Workshops: March 26, April 1, April 16,
Members: Parents, community members, local businesses, nonprofit organizations, faith-based organizations, county, city, and district administrators, Family and Community Engagement employees

District English Learner Advisory Committee (DELAC): May 13
Members: Parents of English Learners, district office staff, site teachers, principals, and staff

District African American Parent Learner Advisory Committee (DAAPAC): April 9, May 7

Members: Parents of African American studentsLearners, district office staff, site teachers, principals, and staff

Superintendent Advisory Committee (SAC): December 6, May 6

Members: Parents, site administrator reps, teachers, classified staff, district office staff, community members

District Student Academic Advisory Committee: September 17, November 5, December 10, April 1

Members: Student representatives from all of the secondary 6-12th-grade schools, school site employees

Coffee with the SELPA Director: February 22

Members: Parents of Students with Disabilities students, district office staff

Union Leadership: FTA (December 10, May 2), May 13 (All Units)

Members: Fontana Teachers Association, United Steel Workers, Fontana School Police Officers Association

Board of Education Updates: School year 2018-2019 Board of Education meetings, Special Workshop on May 1

Members: Board of Education, district administrators, site administrators, parents, community members, students

Cabinet Meetings: Biweekly

Members: Associate Superintendents of Business, Human Resources, Student Services, Teaching & Learning, Chief of Elementary Schools, Executive Director of Secondary Schools, Chief of School Police, Director Special Projects

Differentiated Assistance Meetings: January 11, March 15

Members: San Bernardino County Superintendent of Schools representatives, Superintendent, Associate Superintendents of Student Services, Teaching & Learning, Director of Special Projects, Director of Family & Community Engagement, Director of Multi-Tiered Systems of Support, Director of Child Welfare and Attendance

The California Parent Survey was conducted for the 2018-19 school year. These responses were utilized to help guide the progress throughout the LCAP and actions/services. There was a significant increase from the 2017-18 survey in which 5,597 responses were received. The 68% increase in survey responses was instrumental in the review of the actions and services for the district. The district received a total of 9,416 responses with the following breakdown:

- Elementary: 5,127 an increase from SY17-18 (3,288) 56% increase in responses
- Middle School: 1, 920 an increase from SY17-18 (686) 34% increase in responses
- High School: 2,247 an increase from SY17-18 (1,615) 39% increase in responses
- Continuation High School: 122 an increase from SY17-18 (8) 1,425% increase in responses

With the above stakeholder forums, the overall purpose of the LCAP was explicitly reviewed focusing on the 8 State Priorities and how the LCAP goals address those priorities. An update was given as to the progress made toward established goals for this year, and current student data was shared. Opportunities for feedback from the groups included collaborative activities as well as a link to an online feedback forum for all individuals in English and Spanish.

Impact on LCAP and Annual Update

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

Based on consistent feedback from stakeholders, changes were implemented to improve the quality of input used to guide the review and development of our LCAP. Students from each of the secondary schools participated in bimonthly meetings where more in-depth LCAP information was presented, and students can provide knowledgeable feedback. As well, feedback and student data were continually reviewed at monthly principal meetings.

Multiple stakeholder meetings were held in the spring to consider actions and services currently in place. To provide a continuous opportunity for feedback the district implemented their Let's Talk! Communication platform which was utilized to collect, monitor, and respond to input from various stakeholders regarding any questions, concerns, and suggestions regarding programs. This has allowed the district to continue to address feedback in a quick and timely manner, instead of scheduled monthly or quarterly stakeholder meetings.

Linking Stakeholder Input to LCAP Actions and Expenditures:

The input was gathered from September 2018 through May 2019. Verbal feedback, open-ended responses, and robust discussion and suggestions were analyzed and compiled. Additional data and goal/action updates were presented at the Board of Education workshops.

Overall themes were reported by stakeholder input did not vary from the previous years:

* All Students will be offered additional needed socioemotional support and physical safety support as needed to be mentally and physically safe at

school

- * All Students will be provided the opportunity to be College & Career Ready
- * All Students will be offered the chance to participate in arts, activities, and athletics
- * All Students will be present at school and be provided with the necessary support systems to graduate on track at the secondary level and early literacy and intervention supports will be offered at the elementary level
- * All Parents/Guardians will be provided the opportunity and resources necessary to support the schools and district in providing academic support and resources

The following lists the top stakeholder feedback, which were the same from the previous two years, for each goal and investments to meet the goal:

Goal 1:

- * Technology needs to continue to be updated throughout the district to all schools, all students with additional access to the internet for students, with a 1:1 device initiative to support technology
- * Increase VAPA programs throughout the district
- * Increase in early literacy and intervention supports

Goal 2:

- * Increase parent involvement in strategies to assist English Learners
- * Increase opportunities to experience Dual Immersion programs and access to foreign language courses

Goal 3:

- * Increase of a variety of instructional programs throughout the district to provide students and parents different learning opportunities
- * Increase opportunities for students to experience additional pathways or CTE pathways and academies linked to the College Career Indicator
- * Increase college opportunities for students and parents, students and parents need to be made aware of the information

Goal 4:

- * Professional development needs to be designed to increase teaching and instructional strategies based upon student needs
- * Develop professional development focused in a few strategic areas
- * Continue to offer professional development to classified employees

Goal 5:

- * Offer additional options for students who need alternative learning environments
- * Increase social-emotional opportunities for students and provide training to certificated, classified, and parents
- * Continue Positive Behavior Intervention Support (PBIS) programs

- Goal 6:
- * Increase support at the district level to provide quality parent programs

* Continue to provide additional means of communication to meet all stakeholder needs
- Goal 7:
- * Maintain and increase District Safety Officer and Police support throughout the district

* Provide support to improve student performance in physical education

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

- EVERY STUDENT SUCCESSFUL
- Increase Proficiency and Strategic Thinking
- Board Goals:
- Increase Academic Achievement and Close the Achievement Gap to Provide Students with a Competitive Edge
- Strengthen the District's Kindergarten Program
- Create an Environment where 21st Century Skills are Infused within the Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Identified Need:

1. FUSD K-10 students fall below national norms according to NWEA Measurement of Academic Progress (MAP) assessments for reading and mathematics.
2. Students need to have access to technology and technology related curriculum and support in order to be academically successful.
3. All students need to engage in some form of art, activity or co-curricular opportunity.
4. All FUSD students, including all subgroups except Asian and Filipino, are performing below the green level in English Language Arts and Mathematics on the California School Dashboard.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA for Grades 3-8: Change in average scaled score points from Meets Standards State Metric: CAASPP	43.3 scaled score points below Meets Standards Spring 2016	25 scaled score points below Meets Standards	15 scaled score points below Meets Standards	5 scaled score points below Meets Standards

SBAC Math for
Grades 3-8: Change
in average scaled
score points from
Meets Standards

State Metric:
CAASPP

71 scaled score points
below Meets Standards
Spring 2016

55 scaled score points
below Meets Standards

40 scaled score points
below Meets Standards

25 scaled score points
below Meets Standards

NWEA MAP
Reading: % of
students who meet
expected growth

Local Metric: NWEA
MAP Assessments

47.7% meeting expected
growth
Fall 2016 - Spring 2017

50% meeting expected
growth

52% meeting expected
growth

54% meeting expected
growth

NWEA Math: % of
students who meet
expected growth

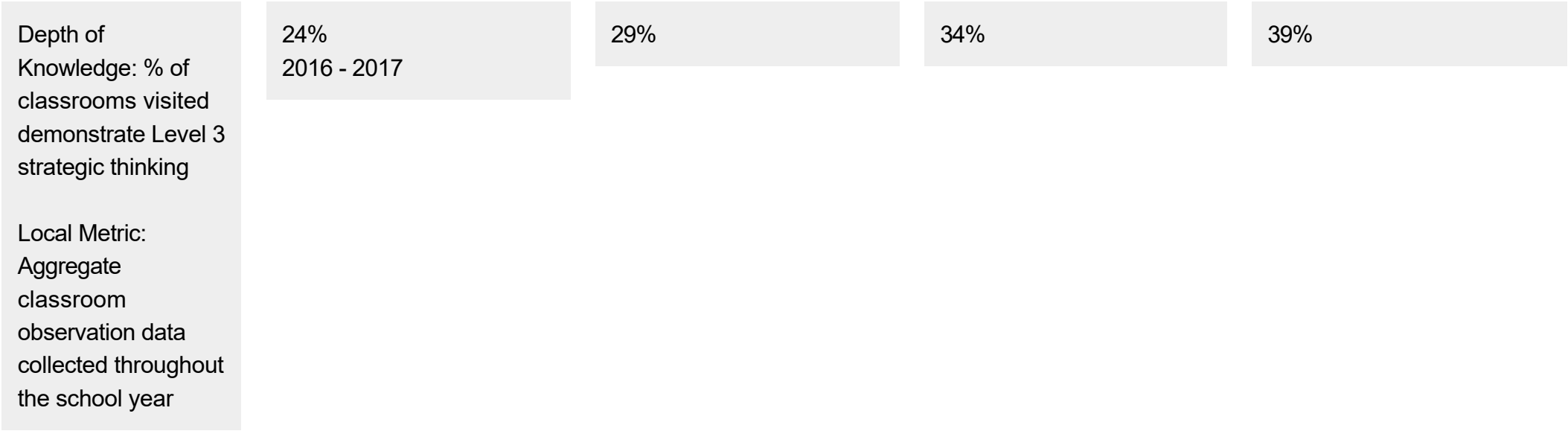
Local Metric: NWEA
MAP Assessments

45.9% meeting expected
growth
Fall 2016 - Spring 2017

50% meeting expected
growth

52% meeting expected
growth

54% meeting expected
growth



<p>Students will receive instruction in CCSS aligned materials through units of study, adopted textbooks, and instructional materials, including English Learners</p> <p>State/Federal Metric: Implementation of CCSS for all students, including English Learners</p>	<p>100% 2016 - 2017</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>
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Student access to Standards Aligned instructional materials	SUSPENDED	SUSPENDED	SUSPENDED	SUSPENDED
Score on Academic Performance Index (API)				
State Metric: NOT APPLICABLE				

Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Maintain positions to support efficient library support systems: 41 library specialists

2019-20 Actions/Services

Maintain positions to support efficient library support systems: 41 library specialists

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$1,936,735

\$1,950,893

Source

N/A

SUPC

Supplemental Concentration

Budget Reference	N/A	Classified Support Salaries Benefits	Classified Salaries Benefits
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Action #2

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Pilot History-Social Science textbooks for Grades TK-12	Pilot and/or Purchase History-Social Science textbooks for Grades TK-12	Pilot and/or purchase core instructional and STEM textbooks/materials for grades K-12th grade and continue to provide coaching and professional development support.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000,000	\$8,400,000	\$7,000,000
Source	LCFF	LCFF	Base Lottery
Budget Reference	Textbooks	Textbooks	Textbooks

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Science Task Force to review and develop instructional program recommendations for Next Generation Science Standards

2018-19 Actions/Services

Pilot Science textbooks for Grades TK-12, TK-5, TK-8, or 9-13 and provide additional NGSS materials

2019-20 Actions/Services

Purchase/print TK-12 supplemental core, standards-aligned instructional materials including technology-based resources, extra hourly for professional development, writers workshop, and Math Field Day, as well as additional activities

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$107,190

\$107,190

\$1,100,000

Source	LCFF	LCFF	Supplemental Concentration
Budget Reference	Textbooks	Textbooks	Certificated Salaries Benefits Other Services & Operating Expenditures Textbooks

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, Grades 9-12

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged
---	---	---

for 2017-18

Unchanged

for 2018-19

Modified

for 2019-20

Modified

2017-18 Actions/Services

Advanced Placement and/or International Baccalaureate textbooks, including professional development

2018-19 Actions/Services

Purchase Advanced Placement and International Baccalaureate textbooks

2019-20 Actions/Services

Purchase Advanced Placement and International Baccalaureate textbooks and materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$75,000	\$400,000
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Textbooks	Textbooks

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Grade spans, Grades 9-12

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

This action was not implemented in 2017-18.
See the Annual Update for more information.

2018-19 Actions/Services

Purchase High School Dual Enrollment
instructional books and materials

2019-20 Actions/Services

This action was deleted and integrated into
Goal 1 Action 3

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$20,000

0

Source

N/A

SUPC

N/A

**Budget
Reference**

N/A

Textbooks

N/A

Action #6

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Supplemental instructional Core and Subject Content materials

Purchase supplemental instructional Core and Subject Content materials

This action was deleted and integrated into Goal 1 Action 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$236,115	See Amount for 2017-18	0
Source	SUPC	See Source for 2017-18	N/A
Budget Reference	Materials & Supplies	See Budget Reference for 2017-18	N/A

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

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

New

2018-19 Actions/Services

Provide printing services for ancillary/supplemental resources from Core Curriculum.

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

Modified

2019-20 Actions/Services

This action was deleted and integrated into Goal 1 Action 3

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$100,000	0
Source	N/A	SUPC	N/A
Budget Reference	N/A	Transfers of Direct Costs	N/A

Action #8

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

Students to be Served
Location(s)

N/A

N/A

OR

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

Students to be Served
Scope of Services:
Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services
**Select from New, Modified, or Unchanged
for 2017-18**
**Select from New, Modified, or Unchanged
for 2018-19**
**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Unchanged

Modified

2017-18 Actions/Services
2018-19 Actions/Services
2019-20 Actions/Services

Supply closet for each site to provide
instructional supplies and materials for
students

Supply closet for each site to provide
instructional supplies and materials for
students

Supply closet for each site to provide
instructional supplies and materials for
students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$888,957	\$888,957	\$945,198
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Maintain materials & supplies for support courses

2019-20 Actions/Services

This action has been deleted.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$4,863,333	0
Source	N/A	SUPC	N/A
Budget Reference	N/A	Materials & Supplies	N/A

Action #10

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

44 English Language Arts Instructional
Support Teachers (IST)
7 Middle School Math Instructional Support
Teachers (IST)
5 High School Math Instructional Support
Teachers (IST)
Coordinator, Intervention

2018-19 Actions/Services

Maintain the following positions for academic
support to all sites: Reading/English
Language Arts Intervention Support
Personnel to all sites; 30 Elementary
Instructional Support Teachers; 14
Secondary English Language Arts
Intervention Teacher; 7 Middle school Math
Intervention Teachers; 5 High School Math
Intervention Teachers; 1 Coordinator,
Intervention

2019-20 Actions/Services

Maintain the following positions for academic
support to all sites: Reading/English
Language Arts Intervention Support
Personnel to all sites; 30 Elementary
Instructional Support Teachers; 14
Secondary English Language Arts
Intervention Teacher; 7 Middle school Math
Intervention Teachers; 7 Middle School C-
STEM Teachers; 5 High School Math
Intervention Teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,575,293	\$14,005,363	\$8,074,137
Source	SUPC Title I	SUPC Title I	Supplemental Concentration Title I
Budget Reference	Other Certificated Salaries Benefits	Certificated Supervisor Salaries Other Certificated Salaries Benefits	Certificated Salaries Benefits

Action #11

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Maintain class size below requirement
(Class Size Reduction)

2019-20 Actions/Services

Maintain class size below requirement
(Class Size Reduction)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$3,675,899	\$6,258,425
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Certificated Teacher Salaries Benefits	Certificated Salaries Benefits

Action #12

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

Students to be Served
Location(s)

All Students

All Schools

OR

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

Students to be Served
Scope of Services:
Location(s)

N/A

N/A

N/A

Actions/Services
**Select from New, Modified, or Unchanged
for 2017-18**
**Select from New, Modified, or Unchanged
for 2018-19**
**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services
2018-19 Actions/Services
2019-20 Actions/Services

NWEA Measurement of Academic Progress
(MAP) Assessment for Grades K-10

NWEA Measurement of Academic Progress
(MAP) Assessment for Grades K-10

NWEA Measurement of Academic Progress
(MAP) Assessment for Grades K-8.

Budgeted Expenditures
Year
2017-18
2018-19
2019-20

Amount	\$450,000	\$317,000	\$317,000
Source	LCFF	LCFF	Base
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #13

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged
---	---	---

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

New

New

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Management system for student assessment data.

Management system for student assessment data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$207,000	\$207,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #14

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

Students to be Served**Location(s)**

All Students

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

New

New

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**This action was not implemented in 2017-18.
See the Annual Update for more information.Provide professional development to
teachers and administrators on the purposes
and administration of assessments and use
of dataProvide professional development to
teachers and administrators on the purposes
and administration of assessments and use
of data.**Budgeted Expenditures****Year****2017-18****2018-19****2019-20**

Amount	N/A	\$76,280	\$127,500
Source	N/A	LCFF	Base
Budget Reference	N/A	Other Certificated Salaries Benefits	Certificated Salaries Benefits

Action #15

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged
---	---	---

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

New

New

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

This action was not implemented in 2017-18.
See the Annual Update for more information.

Support the review and refinement of
District-created common assessments

Support the development, review,
refinement, and implementation of District-
created common assessments

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$96,720

\$55,000

Source

N/A

LCFF

Base

**Budget
Reference**

N/A

Other Services & Operating
Expenditures

Other Services & Operating Expenditures

Action #16

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

New

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

New

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

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Provide each site with supplemental/concentration budget to meet the instructional needs of unduplicated students

2019-20 Actions/Services

Provide each site with supplemental/concentration budget to meet the instructional needs of unduplicated students.

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

Amount	N/A	\$1,429,393	\$1,460,766
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Materials & Supplies	Certificated Salaries Classified Salaries Benefits Materials & Supplies Travel & Conference Other Services & Operating Expenditures

Action #17

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

Students to be Served

Location(s)

All Students

Specific Grade spans, Grades K-5

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

Compass Learning—Grades 6-8 Math and Reading, Grades K-5 Math at two elementary sites

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

Modified

2018-19 Actions/Services

Compass Learning—Grades K-5 Math

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

Modified

2019-20 Actions/Services

Implement differentiated instructional support for increased academic achievement through an academic Multi-tiered System of Supports including supplemental instructional resources, software, and curricula for blended learning, PLCs and PD

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$30,000

\$30,000

\$400,000

Source

Title I

Title I

Title I

Budget
Reference

Other Services & Operating Expenditures

Other Services & Operating
Expenditures

Other Services & Operating Expenditures

Action #18

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

Students to be Served

Location(s)

All Students

Specific Grade spans, Grades K-6

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Lexia Core5 Reading at all elementary sites, including professional development

Lexia Core5 Reading at all elementary sites, including professional development

This action was deleted and integrated into Goal 1 Action 17

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$203,000	0
Source	Title I	Title I	N/A
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	N/A

Action #19

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Read 180/System 44 intervention curricula and blended learning model instructional materials, including professional development

2018-19 Actions/Services

Read 180/System 44 intervention curricula and blended learning model instructional materials, including professional development

2019-20 Actions/Services

This action was deleted and integrated into Goal 1 Action 17

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$127,000

\$127,000

0

Source

Title I

Title I

N/A

**Budget
Reference**

Materials & Supplies

Materials & Supplies

N/A

Action #20

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

Students to be Served**Location(s)**

All Students

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Unchanged

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**Math 180 and Do the Math/FASTT Math
intervention curricula and blended learning
model instructional materials, including
professional developmentMath 180 and Do the Math/FASTT Math
intervention curricula and blended learning
model instructional materials, including
professional developmentThis action was deleted and integrated into
Goal 1 Action 17**Budgeted Expenditures****Year****2017-18****2018-19****2019-20**

Amount	\$51,000	\$51,000	0
Source	Title I	Title I	N/A
Budget Reference	Other Certificated Salaries Benefits Materials & Supplies	Other Certificated Salaries Benefits Materials & Supplies	N/A

Action #21

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Schools serving K-5 students

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Add+Vantage Math Recovery K-5 Books and
Supplies

2018-19 Actions/Services

Add+Vantage Math Recovery K-5 Books and
Supplies

2019-20 Actions/Services

This action was deleted and integrated into
Goal 1 Action 3

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$336,127

\$336,127

0

Source

SUPC

SUPC

N/A

Budget
Reference

Materials & Supplies

Materials & Supplies

N/A

Action #22

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**Intervention Program Teacher Collaboration
and Professional Development: Instructional
Support Teachers, Special Education, and
General Education TeachersIntervention Program Teacher Collaboration
and Professional Development:
Elementary Instructional Support Teachers,
Secondary ELA/Math Intervention Teachers,
Special Education, and General Education
TeachersThis action was deleted and integrated into
Goal 1 Action 17**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$115,000	\$115,000	0
Source	Title I	Title I	N/A
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	N/A

Action #23

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

New

for 2018-19

New

for 2019-20

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Provide operational support for Enrichment program

2019-20 Actions/Services

Provide operational support for Enrichment program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$5,608	\$5,787
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Materials & Supplies	Materials & Supplies

Action #24

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

Students to be Served	Location(s)

All Students, Specific Student Groups, GATE qualified students

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Unchanged

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**Gifted And Talented Education
(GATE)/Acceleration Coordinator at each site
to ensure quality programming for studentsGifted And Talented Education
(GATE)/Acceleration Coordinator at each site
to ensure quality programming for studentsImplement and support a robust GATE
Education program (Coordinators, multiple
assessments, instructional materials,
extended learning opportunities, PD, and
related costs)**Budgeted Expenditures****Year****2017-18****2018-19****2019-20**

Amount	\$74,957	\$74,957	\$280,000
Source	LCFF	LCFF	Base
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Certificated Salaries Benefits Materials & Supplies Other Services & Operating Expenditures

Action #25

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

GATE identification assessments
Multiple assessments to determine student
eligibility for GATE

2018-19 Actions/Services

Utilize multiple assessments to determine
student eligibility for GATE

2019-20 Actions/Services

This action was deleted and integrated into
Goal 1 Action 24

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$25,000	0
Source	LCFF	LCFF	N/A
Budget Reference	Materials & Supplies	Materials & Supplies	N/A

Action #26

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Instructional materials for GATE activities at sites
 Site/district GATE enrichment opportunities, including professional development
 Extended learning opportunities for GATE students

2018-19 Actions/Services

Provide instructional materials and extended learning opportunities for GATE students

2019-20 Actions/Services

This action was deleted and integrated into Goal 1 Action 24

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,000	\$180,000	0
Source	LCFF	LCFF	N/A
Budget Reference	Materials & Supplies	Materials & Supplies	N/A

Action #27

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Title I Alternative Supports to provide extended learning and intervention opportunities to students	Title I Alternative Supports to provide extended learning and intervention opportunities to students	This action has been deleted and placed into the Federal Addendum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,300,000	\$1,340,000	0
Source	Title I	Title I	N/A
Budget Reference	Materials & Supplies	Materials & Supplies	N/A

Action #28

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

Students to be Served	Location(s)
Specific Student Groups, Foster Youth	All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

This action was not implemented in 2017-18.
See the Annual Update for more information.

Before & after school tutoring and support for
foster youth students

This action has been deleted and placed into
the Federal Addendum.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$20,000

0

Source

N/A

Title I

N/A

**Budget
Reference**

N/A

Certificated Salaries
Benefits

N/A

Action #29

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Title I Private School Supports to provide extended learning and intervention opportunities to students	Title I Private School Supports to provide extended learning and intervention opportunities to students	This action has been deleted and placed into the Federal Addendum.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$48,710	\$85,648	0
Source	Title I	Title I	N/A
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	N/A

Action #30

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/ServicesAdvanced Math Summer Academy to
incoming sixth grade students who qualify for
program**2018-19 Actions/Services**Advanced Math Summer Academy to
incoming sixth grade students who qualify for
program**2019-20 Actions/Services**Advanced Math Summer Academy to
incoming sixth-grade students who qualify
for the program**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

\$50,000

\$50,000

\$80,000

Source

Title I

Title I

Supplemental Concentration

**Budget
Reference**

Materials & Supplies

Materials & Supplies

Certificated Salaries
Benefits
Materials & Supplies

Action #31

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 9-12

Actions/Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

Summer Acceleration Academy for high school students

2018-19 Actions/Services

Summer Acceleration Academy for high school students

2019-20 Actions/Services

High School students will be offered the opportunity to accelerate, remediate, or grade recovery during summer break to meet A-G and graduation requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$740,604	\$740,604	\$850,000
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Certificated Salaries Classified Salaries Clerical Support Salaries Benefits Materials & Supplies

Action #32

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Citrus Elementary, Tokay Elementary, Sierra Lakes Elementary, Juniper Elementary, Mango Elementary, Maple Elementary, Almond Elementary, Redwood Elementary

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Pilot full-day kindergarten at four designated school sites, including staffing, professional development, and instructional material support

2018-19 Actions/Services

Provide support for full-day kindergarten at seven selected school sites, including staffing, professional development, and instructional material support

2019-20 Actions/Services

Provide support for full-day kindergarten at selected school sites, including staffing, professional development, and instructional material support at select sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,168,149	\$3,249,241
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Certificated Teacher Salaries Benefits	Certificated Teacher Salaries Benefits

Action #33

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Transitional
Kindergarten

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Instructional supplies and materials,
including professional development, to
support Transitional Kindergarten (TK)
program

2018-19 Actions/Services

Instructional supplies and materials,
including professional development, to
support Transitional Kindergarten (TK)
program

2019-20 Actions/Services

Instructional supplies and materials,
including professional development, to
support Transitional Kindergarten (TK)
program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,000	\$81,000	\$107,000
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Other Certificated Salaries Benefits Materials & Supplies	Other Certificated Salaries Benefits Materials & Supplies	Certificated Salaries Benefits Materials & Supplies

Action #34

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Grade spans, Grades K-3

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

New

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

New

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

Modified

2017-18 Actions/ServicesThis action was not implemented in 2017-18.
See the Annual Update for more information.**2018-19 Actions/Services**Support early literacy initiative with program
support in targeted schools to receive
Intensive and Strategic support to build K-3
literacy skills and close the achievement gap**2019-20 Actions/Services**Support early literacy initiative with program
support in targeted schools to receive
Intensive and Strategic support to build K3
literacy skills and close the achievement gap**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,130,000	\$400,000
Source	N/A	SUPC Title I	Supplemental Concentration Title I
Budget Reference	N/A	Other Certificated Salaries Benefits Materials & Supplies	Materials & Supplies Other Services & Operating Expenditures

Action #35

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following positions:
2 Network Systems Analysts;
1 Electronic Data Analyst;
1 Strategic Analyst;
1 Coordinator, Computer Services;
1 Coordinator, Assessment;
Technology staff to meet current site/district
needs

2018-19 Actions/Services

Maintain the following positions to support
technology throughout the district: 2 Network
Systems Analysts; 1 Electronic Data
Analyst; 1 Strategic Analyst; 1 Coordinator,
Computer Services; 1 Coordinator
Assessment, 1 Local Area Network Analyst;
3 Instructional Technology Specialist

2019-20 Actions/Services

Maintain the following positions to support
technology throughout the district: 1
Coordinator, Computer Services, 1
Coordinator, Assessment, 2 Network
Systems Analyst, 1 Local Area Network
Analyst, 1 Electronic Data Analyst, 3
Instructional Technology Specialist, and 1
Research Analyst

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$991,851	\$938,063	\$1,063,965
Source	LCFF	LCFF	Base

Budget Reference	Classified Salaries Benefits	Classified Salaries Benefits	Classified Supervisor Salaries Classified Salaries Benefits
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Action #36

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services

Replace aged-out technology, including teacher computers, assessment computer, student computers, and other high-priority computers

2018-19 Actions/Services

Replace aged-out technology (including teacher computers, assessment computers, and student computers) and identify and implement additional Educational Technology to promote technology enriched learning within FUSD.

2019-20 Actions/Services

Replace aged-out technology (including teacher computers, assessment computers, and student computers) and identify and implement additional Educational Technology to promote technology-enriched learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500,000	\$3,500,000	\$3.,500,000
Source	LCFF	LCFF	Base
Budget Reference	Noncapitalized Equipment	Noncapitalized Equipment	Noncapitalized Equipment

Action #37

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Expand one elementary pilot 1:1 device program to include grade 5, including professional development and materials to support and implement technologies

Expand 1:1 device program in core curricular areas and school sites

Expand 1:1 device program in core curricular areas and school sites

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$500,000

\$4,000,000

\$2,500,000

Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Noncapitalized Equipment	Noncapitalized Equipment	Noncapitalized Equipment

Action #38

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017-18. See the Annual Update for more information.	Wireless infrastructures upgrades to support 1:1 programs	This action will be discontinued for 2019-2020

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$6,000,000	N/A
Source	N/A	SUPC	N/A
Budget Reference	N/A	Noncapitalized Equipment	N/A

Action #39

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Identify and implement additional Educational Technology to promote technology-enriched learning within FUSD, including professional development

2018-19 Actions/Services

Provide professional development to teachers and staff implementing new technology

2019-20 Actions/Services

Provide professional development for teachers and staff on technology integration including the use of online resources, digital tools, digital literacy and computer science.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

0

\$200,000

\$305,000

Source

N/A

LCFF

Supplemental Concentration

Budget Reference	N/A	Other Certificated Salaries Benefits	Certificated Salaries Classified Salaries Benefits
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Action #40

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services

Keyboarding, digital citizenship, and coding application for all elementary schools, including professional development

2018-19 Actions/Services

Maintain support of schools incorporating computer science into curriculum and instruction, including, keyboarding, digital citizenship, and coding application for elementary and middle schools

2019-20 Actions/Services

Maintain support of schools incorporating computer science into curriculum and instruction, including, keyboarding, digital citizenship, and coding application for elementary, middle and high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,775	\$130,775	\$130,775
Source	LCFF	LCFF	Base
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #41

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

This action was not implemented in 2017-18.
See the Annual Update for more information.

Provide professional development to
teachers and staff in the areas of digital
literacy, computer science and technology
integration

This action was deleted and integrated into
Goal 1 Action 139

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$105,000

0

Source	N/A	LCFF	N/A
Budget Reference	N/A	Other Certificated Salaries Benefits	N/A

Action #42

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

Students to be Served	Location(s)
All Students	Specific Grade spans, Grades 9-12

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Student writing application for all comprehensive and continuation high schools, including professional development

2018-19 Actions/Services

Student writing application for all comprehensive and continuation high schools, including professional development

2019-20 Actions/Services

Student writing application for all middle, comprehensive and continuation high schools, including professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,400	\$41,701	\$59,570
Source	LCFF	LCFF	Base
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Certificated Salaries Benefits Other Services & Operating Expenditures

Action #43

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**Maintain student data systems:
Student data dashboard
District Student Information System (SIS)Maintain data dashboard and District Student
Information System (SIS)Maintain data dashboard and District Student
Information System (SIS)**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

\$138,304

\$138,304

\$120,000

Source	LCFF	LCFF	Base
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #44

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Maintain the following positions:
Principal on Assignment, VAPA;
4 Elementary Music Teachers

2018-19 Actions/Services

Maintain the following positions to support
the Visual & Performing Arts Programs:
Principal on Assignment; VAPA; 4
Elementary Music Teachers; 43.1 VAPA
positions

2019-20 Actions/Services

Maintain the following positions to support
the Visual & Performing Arts Programs:
Coordinator VAPA; 4
Elementary Music Teachers; 43.1 VAPA
positions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700,002	\$4,649,795	\$4,693,578
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Certificated Salaries Certificated Supervisor Salaries Benefits	Certificated Salaries Certificated Supervisor Salaries Benefits	Certificated Supervisor Salaries Certificated Salaries Benefits

Action #45

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

New

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

New

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

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Provide operational support for Visual & Performing Arts program

2019-20 Actions/Services

Provide operational support for Visual & Performing Arts program

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

Amount	N/A	\$31,741	\$32,751
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Materials & Supplies	Materials & Supplies

Action #46

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Ensure all students have access to quality musical programs by:
Purchase and/or repair musical instruments

2018-19 Actions/Services

Purchase and/or repair musical instruments

2019-20 Actions/Services

Purchase and/or repair musical instruments, software and other resources to integrate technology within the general music program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$390,000	\$350,000	\$350,000
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Materials & Supplies Repairs	Materials & Supplies Repairs	Materials & Supplies Repairs

Action #47

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide in-school and extended learning opportunities for students
Support district-sponsored field trip performances for elementary, middle, and high school

2018-19 Actions/Services

Provide in-school and extended learning opportunities for students, including field trip performances

2019-20 Actions/Services

Provide inschool and extended learning opportunities for students, including field trip performances

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

Amount	\$205,000	\$205,000	\$190,000
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Transfers of Direct Costs	Transfers of Direct Costs	Transfer of Direct Costs

Action #48

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

Maintain dance program at identified elementary and middle schools

2018-19 Actions/Services

Maintain dance program at identified elementary and middle schools

2019-20 Actions/Services

Maintain dance program at identified elementary and middle schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,000	\$105,000	\$105,000
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures

Action #49

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase and implement English Language Arts/English Language Development textbooks for Grades 9-12, including professional development.	Action discontinued as it was completed in 2017 - 2018	Action discontinued as it was completed in 2017 - 2018

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000,000	N/A	N/A

Source

LCFF

N/A

N/A

**Budget
Reference**

Books and Supplies

N/A

N/A

Action #50

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Site was undetermined

Actions/Services

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**Lexia Strategies at one pilot middle school,
including professional development

Action discontinued

Action discontinued

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$16, 225

N/A

N/A

Source

Title I

N/A

N/A

**Budget
Reference**

Services/Operating Expenditures

N/A

N/A

Action #51

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

Students to be Served**Location(s)**

All Students, Specific Student Groups, GATE qualified students

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

New

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

N/A

N/A

Provide operational support for GATE
department**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

N/A

N/A

\$22,817

Source

N/A

N/A

Base

**Budget
Reference**

N/A

N/A

Materials & Supplies

Action #52

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Citrus Elementary, Tokay Elementary, Sierra Lakes Elementary, Juniper Elementary, Mango Elementary, Maple Elementary, Almond Elementary, Redwood Elementary

Actions/Services

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

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

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Provide professional development and

instructional material support at select sites for full-day Kindergarten.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$50,000
Source	N/A	N/A	Supplemental Concentration
Budget Reference	N/A	N/A	Certificated Salaries Benefits Materials & Supplies

Action #53

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

New

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

N/A

N/A

Provide instructional support to K-6 teachers
through student enrichment, including 40
enrichment positions**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

N/A

N/A

\$11,072,072

Source

N/A

N/A

Supplemental Concentration

**Budget
Reference**

N/A

N/A

Certificated Salaries
Benefits

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

Unchanged

Goal 2

EVERY STUDENT SUCCESSFUL
Promote Multilingualism and Multiculturalism
Board Goals:
Increase Academic Achievement and Close the Achievement Gap to Provide Students with a Competitive Edge
Strengthen the District's Kindergarten Program
Create an Environment where 21st Century Skills are Infused within the Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7

Local Priorities:

Identified Need:

- 1. According to the California School Dashboard and the annual update process, English Learners need to show adequate growth in gaining one growth level toward English language proficiency.
- 2. The district's English Learner reclassification rate needs to be comparable to the county and state reclassification rate indicating reclassification criteria alignment and progressive growth.
- 3. According to the California School Dashboard and the annual update process, English Learner students need to perform at the same level as All Students in English Language Arts and Mathematics.
- 4. Students and parents must be encouraged to participate in Pathway to Biliteracy programs in order to support their student's linguistic and academic

achievement in more than one language that is fundamental to succeeding in a global society and economy.

5. Parents and other community stakeholders need to be supported and provided resources in a language they understand if we want them to actively participate in their student's educational career.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The district will increase the English Learner Progress Indicator State Metric: State Dashboard	67.2% 2016 - 2017	68.7%	70.2%	71.7%

The district will increase the percentage of English Learners demonstrating at least one level growth toward English language proficiency on the ELPAC (based on state/federal minimum threshold)

State Metric: ELPAC Data

63.5%
2016 - 2017

65%

66.5%

68%

The district will maintain or increase the English Learner reclassification rate

State Metric: ELPAC Data

12.6%
2016 - 2017

12.6% or more

12.6% or more

12.6% or more

<div>SBAC ELA for English Learners Grades 3-8: Change in average scaled score points from Meets Standards</div> <div>State Metric: CA Dashboard</div>	54.5 scaled score points below Meets Standards 2016 - 2017	44 scaled score points below Meets Standards	34 scaled score points below Meets Standards	24 scaled score points below Meets Standards
<div>SBAC Mathematics for English Learners Grades 3-8: Change in average scaled score points from Meets Standards</div> <div>State Metric: CA Dashboard</div>	79.9 scaled score points below Meets Standards 2016 - 2017	73 scaled score points below Meets Standards	67 scaled score points below Meets Standards	60 scaled score points below Meets Standards

The district will ensure 40% or more of high school students enroll in world language courses Local Metric: State Dashboard	44% 2016 - 2017	40% or more	40% or more	40% or more
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Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
-----------------------	--------------------	-------------

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/ServicesImplement CELDT and ELPAC
Administration and Calibration Trainings**2018-19 Actions/Services**Implement ELPAC Administration and
Calibration Trainings**2019-20 Actions/Services**

Implement ELPAC Administration

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$183,731

\$186,487

\$186,487

Source

SUPC

SUPC

Supplemental Concentration

**Budget
Reference**Certificated Salaries
Classified Salaries
BenefitsCertificated Salaries
Classified Salaries
BenefitsCertificated Salaries
Classified Salaries
Benefits

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Explore district ELD Benchmarks aligned
with the new ELPAC assessment

2018-19 Actions/Services

Adopt and implement district ELD
Benchmarks aligned with the new ELPAC
assessment

2019-20 Actions/Services

Adopt and implement district ELD
Benchmarks, alternative ELD assessments
for SpEd/ELs, World Language Placement
Exams, and Spanish Language Assessment
to support the implementation of the

Pathways to Biliteracy programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$100,000	\$243,470
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Services & Operating Expenditures	Services & Operating Expenditures	Services & Operating Expenditures

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Explore alternative ELD assessments for SpEd/ELs

2018-19 Actions/Services

Adopt and implement alternative ELD assessments for SpEd/ELs

2019-20 Actions/Services

This action was deleted and integrated into Goal 2 Action 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$50,000	0
Source	SUPC	SUPC	N/A
Budget Reference	Materials & Supplies	Materials & Supplies	N/A

Action #4

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

Students to be ServedLocation(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide most current EL Data, SpEd and LTEL data, to inform course placement, instruction, and interventions

2018-19 Actions/Services

Maintain, develop, and implement custom EL Reports in order to provide most current EL Data (district, state and federal assessments), including SpEd/EL and LTEL data, to inform and monitor EL linguistic and academic achievement, course placement, instruction, interventions and progress towards reclassification

2019-20 Actions/Services

This action was deleted and integrated into Goal 2 Action 17

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0 (Amount included in Goal 2 Action 36)	0
Source	N/A	SUPC	N/A
Budget Reference	N/A	N/A	N/A

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Maintain contracted translation services to evaluate foreign transcripts that will support the appropriate placement of English Learners

2018-19 Actions/Services

Maintain contracted translation services to evaluate foreign transcripts that will support the appropriate placement of English Learners

2019-20 Actions/Services

Maintain contracted translation services to evaluate foreign transcripts that will support the appropriate placement of English Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$10,000	\$10,000
Source	SUPC	SUPC	SUPC
Budget Reference	Services & Operating Expenditures	Services & Operating Expenditures	Services & Operating Expenditures

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

New

New

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Maintain positions to support the English Learner programs: Director EL Services; Coordinator EL Services; Intermediate Clerk Typist; Fiscal Analyst; Intermediate Secretary; Senior Secretary

Maintain positions to support the Pathways to Biliteracy programs: Director EL Services; Coordinator EL Services; Intermediate Clerk Typist; Fiscal Analyst; Intermediate Secretary; Senior Secretary II

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

Amount	N/A	\$593,750	\$755,034
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Certificated Supervisor Classified Salaries Benefits	Certificated Supervisor Classified Salaries Benefits

Action #7

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	Schoolwide	Specific Schools, Dolores Huerta International Academy

Actions/Services

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

New

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

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

New

2018-19 Actions/Services

Maintain positions to support the Dual Immersion Program at Dolores Huerta International Academy: Principal; 50% Counselor; Secretary I; Intermediate Clerk Typist; School Site Aides; Certificated Teachers

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

Modified

2019-20 Actions/Services

Maintain positions to support the Dual Immersion Program at Dolores Huerta International Academy and Redwood Elementary: Principal; 50% Counselor; Secretary I; Intermediate Clerk Typist; School Site Aides; Certificated Teachers, additional support staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$2,445,721	\$3,398,141
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Certificated Supervisor Certificated Salaries Classified Salaries Benefits	Certificated Supervisor Certificated Salaries Classified Salaries Benefits

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Implement and Monitor Designated and Integrated ELD Instruction and Sheltered Instruction including the verification of the implementation of ELD instruction for ELs Levels 4 & 5 who are receiving ELD

2018-19 Actions/Services

Implement and Monitor Designated and Integrated ELD Instruction and Sheltered Instruction including the verification of the implementation of ELD instruction for ELs Levels 4 & 5 who are receiving ELD

2019-20 Actions/Services

This action was deleted and integrated into Goal 2 Action 36

instruction through the ELA course

instruction through the ELA course

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0 (Amount included in Goal 2 Action 36)	0
Source	SUPC	SUPC	N/A
Budget Reference	N/A	N/A	N/A

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide the following instructional textbooks: ELA/ELD Textbooks (TK-12), including designated and Integrated ELD core instructional materials; Supplemental ELD instructional materials; Supplemental ELD instructional materials for SpEd/ELs

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

Modified

2018-19 Actions/Services

Provide ELA/ELD Textbooks (TK-12), including Designated and Integrated ELD core instructional materials

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

Unchanged

2019-20 Actions/Services

Provide ELA/ELD Textbooks (TK-12), including Designated and Integrated ELD core instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0 (Amount included in Goal 1 Action 2)	0 (Amount included in Goal 1 Action 2)
Source	SUPC	SUPC	SUPC
Budget Reference	N/A	N/A	N/A

Action #10

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

Students to be Served

Specific Student Groups, English Learners, Foster Youth

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain Structured Academic and Linguistic Interventions for LTELs: Implement revised course descriptors for ALD 1 and ALD 2; Adopt and implement core ELD Intervention Textbooks for ALD Courses, including

2018-19 Actions/Services

Provide and distribute supplemental TK-12 ELD instructional materials including materials for ALD courses in middle and high schools and supplemental materials for EL/SpEd

2019-20 Actions/Services

This action has been deleted and placed into the Federal Addendum.

professional development; Identify and purchase supplemental ELD instructional materials for ALD courses in middle and high school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$91,952	0
Source	Title III - LEP Title III - IMM	Title III - LEP Title III - IMM	N/A
Budget Reference	Materials & Supplies	Materials & Supplies	N/A

Action #11

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

New

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

Modified

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

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Maintain Structured Academic and Linguistic Interventions for LTELs: Implement revised course descriptors for ALD 1 and ALD 2 and implement core ELD Intervention Textbooks for ALD Courses

2019-20 Actions/Services

Maintain Structured Academic and Linguistic Interventions for LTELs: Implement revised course descriptors for ALD 1 and ALD 2 and implement core ELD Intervention Textbooks for ALD Courses

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

0

0 (Amount included in Goal 2 Action 36)

\$75,000

Source

SUPC

SUPC

Supplemental Concentration

Budget Reference	N/A	N/A	Materials & Supplies
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Action #12

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Provide a Pathways to Biliteracy Program
 Implement Pathways to Biliteracy Plan
 (including the English Learner Program, Dual
 Language Immersion, World Languages,
 etc.)
 Implement World Language course series
 and descriptors
 Purchase and implement new World
 Language Textbooks, including professional
 development
 Adopt and purchase World Language
 Placement Exams
 Implement Core curriculum adoption in
 Spanish for Dual Language Immersion
 program
 Vertical and horizontal expansion of
 Pathways to Biliteracy: Identify schools that
 will implement the Dual Language Immersion
 program (Elementary: one per feeder
 pattern, Middle school: one site and High
 school: one site)

Provide a Pathways to Biliteracy Program:
 implement Pathways to Biliteracy Plan
 (including English Learner Program, Dual
 Language Immersion Program, World
 Languages Program, etc.), create a vertical
 and horizontal expansion of Pathways to
 Biliteracy programs, implement World
 Language course series and
 descriptors, implement adopted World
 Language Textbooks, implement Core
 curriculum adoption in Spanish for Dual
 Language Immersion program, prepare
 schools that will implement the Dual
 Language Immersion program (Elementary:
 one per feeder pattern, Middle school: one
 site and High school: one site)

This action was deleted and integrated into
 Goal 2 Action 36

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0 (Amount included in Goal 2 Action 36)	0

Source	SUPC	SUPC	N/A
Budget Reference	N/A	N/A	N/A

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Adopt and purchase World Language Placement Exams	Adopt and implement World Language Placement Exams	This action was deleted and integrated into Goal 2 Action 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,471	\$45,000	0
Source	SUPC	SUPC	N/A
Budget Reference	Materials & Supplies	Materials & Supplies	N/A

Action #14

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Implement Seal of Biliteracy Program

2018-19 Actions/Services

Maintain Seal of Biliteracy Program

2019-20 Actions/Services

Maintain Seal of Biliteracy Program

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$5,000

\$5,000

\$8,000

Source

SUPC

SUPC

Supplemental Concentration

**Budget
Reference**

Materials & Supplies

Materials & Supplies

Materials & Supplies

Action #15

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Create a Culturally Responsive Pedagogy to
build Cultural Proficiency

2018-19 Actions/Services

Create a Culturally Responsive Pedagogy to
build Cultural Proficiency by developing and
implementing a culturally responsive
pedagogical approach to designing
curriculum, instruction, and professional
development.

2019-20 Actions/Services

This action was deleted and integrated into
Goal 2 Action 21

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	0
Source	SUPC	SUPC	N/A
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	N/A

Action #16

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Explore and develop a culturally responsive pedagogy (curriculum, instruction, and professional development).
Revise and implement ethnic studies courses

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

Modified

2018-19 Actions/Services

Revise and implement ethnic studies courses, including Chicano Studies, Women's Studies, and African American Studies

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

Modified

2019-20 Actions/Services

Revise and implement ethnic studies courses, including Chicano Studies, Women's Studies, African American Studies, Ethnic Studies and Social Equity, and Multicultural Literature and provide training for teachers to teach these courses and to equip them to address students' cultural and ethnic needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$91,181	\$91,181
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Materials & Supplies	Certificated Salaries Benefits

Action #17

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Monitor English Learners Towards and
Beyond Reclassification
Monitor Long-Term English Learners (LTELs)
Performance
Maintain EL Site Monitor at each school site

2018-19 Actions/Services

Monitor English Learners towards and
beyond reclassification: maintain EL Site
Monitor at each school site, maintain custom
EL Reports, revise and implement
reclassification process/criteria for ELs and

2019-20 Actions/Services

Monitor English Learners towards and
beyond reclassification: maintain EL Site
Monitor at each school site, maintain custom
EL Reports, revise and implement
reclassification process/criteria for ELs and

Revise and adopt reclassification criteria
 Maintain, develop, and implement EL
 Reports (to include district benchmarks and
 state assessments) to monitor EL
 achievement and progress towards
 reclassification
 Adopt reclassification process/criteria for
 SpEd/ELs
 Maintain EL Data Workshops for English
 Learners in upper elementary, middle and
 high school

SpEd/ELs, and maintain EL Data
 Workshops for English Learners in upper
 elementary, middle and high school

SpEd/ELs, and maintain EL Data
 Workshops for English Learners in upper
 elementary, middle and high school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$107,596	\$110,178
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Materials & Supplies	Material & Supplies	Other Certificated Salaries Benefits

Action #18

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

Schoolwide

Location(s)Specific Schools, Dolores Huerta
International Academy**Actions/Services****Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/ServicesMonitor Dual Language Immersion student
performance by adopting and implementing
a Spanish Language Assessment to be
administered to all students participating in
the Dual Language Immersion program**2018-19 Actions/Services**Monitor Dual Language Immersion student
performance by adopting and implementing
a Spanish Language Assessment to be
administered to all students participating in
the Dual Language Immersion program**2019-20 Actions/Services**This action was deleted and integrated into
Goal 2 Action 2**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	\$48,470	0
Source	SUPC	SUPC	N/A
Budget Reference	Materials & Supplies	Materials & Supplies	N/A

Action #19

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

2017-18 Actions/Services

Maintain EL TOA Coaching Program to provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. District and school-based professional development plans will identify professional development and coaching support needed from EL Services. Maintain the following positions: 11 EL TOA positions, to include EL/Pathways to Biliteracy TOAs
Hire the following positions: 3 EL TOA positions, to include EL/Pathways to Biliteracy TOAs

Modified

2018-19 Actions/Services

Maintain EL TOA Coaching Program to provide professional development and coaching to support the in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. District and school-based professional development plans will identify professional development and coaching support needed from EL Services. Maintain 14 EL TOA positions, including EL/Pathways to Biliteracy TOAs and hire 2 EL TOA positions, including EL/Pathways to Biliteracy TOAs.

Modified

2019-20 Actions/Services

Maintain EL TOA Coaching Program to provide professional development and coaching to support the in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. District and school-based professional development plans will identify professional development and coaching support needed from EL Services. Maintain 15 EL Teacher on Assignment positions, including EL/Pathways to Biliteracy Teacher on Assignment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,952,897	\$1,952,897	\$2,176,029

Source	SUPC Title III - LEP	SUPC Title III - LEP	Supplemental Concentration Title III - LEP
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #20

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Maintain Bilingual Aide program to support primary language support: 62 Bilingual Aide positions (Spanish, Arabic, and Vietnamese)
Hire the following positions: 5 Bilingual Aides (4 Spanish and 1 Arabic)

2018-19 Actions/Services

Maintain Bilingual Aide program to support primary language support: maintain 67 Bilingual Aide positions (Spanish, Arabic, and Vietnamese) and hire 4 Bilingual Aides (Spanish).

2019-20 Actions/Services

Maintain Bilingual Aide program to support primary language support: maintain 70 Bilingual Aide positions (Spanish and Arabic).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,394,259	\$2,765,670	\$2,525,192
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Classified Inst. Aide Benefits	Classified Inst. Aide Benefits	Classified Salaries Benefits

Action #21

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following Professional Development opportunities to Better Serve ELs
 ELD standards continuum aligned to the ELPAC assessment
 EL achievement data analysis
 Integrated and Designated ELD/ALD Instruction and lesson design

Dual program participation, services, and placement of SpEd/ELs

2018-19 Actions/Services

Maintain professional development opportunities to better serve English Learners: Integrated and Designated ELD/ALD curriculum, instruction, and assessment, lesson design, dual program/services and placement of SpEd/ELs, programs and services as described in Master Plan for English Learners, Dual Language Immersion pedagogy, and World Language pedagogy

2019-20 Actions/Services

Maintain professional development opportunities to better serve language learners: Integrated and Designated ELD/ALD curriculum, instruction, and assessment, lesson design, culturally responsive pedagogy, dual program/services and placement of SpEd/ELs, programs, pedagogy and services to support the implementation of the Pathways to Biliteracy programs (English Learners, Dual Language Immersion, and World Language).

Programs and services for English Learners as described by the Master Plan for English Learners

Provide professional development for Dual Language Immersion teachers on Dual Language Immersion pedagogy (Curriculum, Instruction, and Assessment)

Provide professional development for World Language teachers to support the implementation of the World Language pedagogy (Curriculum, Instruction, and Assessment)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$114,960	\$125,000	\$160,000
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Certificated Salaries Benefits

Action #22

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Supplemental professional development on strategies to shelter instruction across the curriculum (i.e. Thinking Maps: Path to Proficiency for ELs)
Additional supplemental voluntary hourly for

2018-19 Actions/Services

Maintain supplemental professional development opportunities on strategies to shelter instruction across the curriculum (ex. Thinking Maps: Path to Proficiency for ELs), including extra hourly, to better serve English

2019-20 Actions/Services

This action has been deleted and placed into the Federal Addendum.

professional development

Learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$300,783	0
Source	SUPC Title III - LEP	SUPC Title III - LEP	N/A
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	N/A

Action #23

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

As part of the comprehensive EL PD plan to enhance services to ELs, attendance to EL focused conferences and trainings will be provided (i.e., CABE, ATDLE, Regional CABE, CATESOL, County sponsored trainings etc.)

2018-19 Actions/Services

As part of the comprehensive EL PD plan to enhance services to ELs, maintain attendance to EL focused conferences and training will be provided (i.e., CABE, ATDLE, Regional CABE, CATESOL, County sponsored training etc.)

2019-20 Actions/Services

Provide professional development to staff, including EL administrators and EL TOAs in order to build capacity and provide high-quality professional development that is of sufficient intensity and duration to have a positive and lasting impact on curriculum, instruction, and assessment. This includes maintaining attendance for EL focused conferences and training.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

0

0 (Amount included in Goal 2 Action 22)

\$100,000

Source	SUPC	SUPC Title III - LEP	Supplemental Concentration
Budget Reference	N/A	N/A	Certificated Salaries Classified Salaries Benefits Materials & Supplies Travel & Conference Other Services & Operating Expenditures

Action #24

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide professional development to EL TOAs in order to build capacity and provide high quality professional development that is of sufficient intensity and duration to have a positive and lasting impact on curriculum, instruction, and assessment

2018-19 Actions/Services

Provide professional development to EL TOAs in order to build capacity and provide high-quality professional development that is of sufficient intensity and duration to have a positive and lasting impact on curriculum, instruction, and assessment

2019-20 Actions/Services

This action has been deleted and placed into the Federal Addendum.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

0

0 (Amount included in Goal 2 Action 22)

0

Source

SUPC

SUPC
Title III- LEP

N/A

Budget
Reference

N/A

N/A

N/A

Action #25

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain regularly scheduled professional development for Bilingual Aides on primary language support and instructional approaches

2018-19 Actions/Services

Maintain regularly scheduled professional development for Bilingual Aides on primary language support and instructional approaches

2019-20 Actions/Services

Maintain regularly scheduled professional development for Bilingual Aides on primary language support and instructional approaches

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	SUPC	SUPC	SUPC
Budget Reference	Classified Inst. Aide Benefits	Classified Inst. Aide Benefits	Classified Inst. Aide Benefits

Action #26

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain Professional Development for
District Translators on technical skills and
specialized terminology

2018-19 Actions/Services

Maintain Professional Development for
District Translators on technical skills and
specialized terminology

2019-20 Actions/Services

Maintain Professional Development for
District Translators on technical skills and
specialized terminology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	SUPC	SUPC	SUPC
Budget Reference	Classified Salaries Benefits	Classified Salaries Benefits	Classified Salaries Benefits

Action #27

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Unchanged

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**Facilitate Peer Observations with ELD/ALD
Teachers and EL TOAs to support the
implementation of designated ELD
instructionFacilitate Peer Observations with ELD/ALD
Teachers and EL TOAs to support the
implementation of designated ELD
instructionThis action was deleted and integrated into
Goal 2 Action 19**Budgeted Expenditures****Year****2017-18****2018-19****2019-20**

Amount	0	0	0
Source	SUPC	SUPC	N/A
Budget Reference	N/A	N/A	N/A

Action #28

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Support Communication with EL Parents and other Community Stakeholders
 Maintain Centralized Translation and Interpretation Services
 Maintain 14 district Spanish Language Translators
 Provide additional hourly for extra interpretation assignments

2018-19 Actions/Services

Maintain the following positions to support communication with EL parents and other community stakeholders: Centralized Translation and Interpretation Services (14 district Spanish Language Translator positions) and provide additional hourly for extra interpretation assignments.

2019-20 Actions/Services

Maintain the following positions to support communication with EL parents and other community stakeholders: Centralized Translation and Interpretation Services (14 district Spanish Language Translator positions).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$920,684	\$1,021,327	\$1,073,260
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Other Classified Salaries Benefits	Other Classified Salaries Benefits	Classified Salaries Benefits

Action #29

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Provide Opportunities for EL Parents to Participate

Maintain opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC)

2018-19 Actions/Services

Provide Opportunities for EL Parents to Participate

Maintain opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC)

2019-20 Actions/Services

Maintain opportunities for parents to participate in decisionmaking related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0 (Amount included in Goal 2 Action 36)	0 (Amount included in Goal 2 Action 36)	\$5,000
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	N/A	N/A	Materials & Supplies

Action #30

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged
---	---	---

for 2017-18

Unchanged

for 2018-19

Unchanged

for 2019-20

Modified

2017-18 Actions/Services

Maintain additional opportunities to participate and learn about EL programs and services (i.e., attendance to trainings and conferences such as CABE and Regional CABE).

2018-19 Actions/Services

Maintain additional opportunities to participate and learn about EL programs and services (i.e., attendance to trainings and conferences such as CABE and Regional CABE).

2019-20 Actions/Services

This action has been deleted and placed into the Federal Addendum.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$45,632

\$45,632

0

Source

SUPC
Title III - LEP

SUPC
Title III - LEP

N/A

**Budget
Reference**

Travel & Conference"

Travel & Conference"

N/A

Action #31

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide required Parental Notifications and communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the

2018-19 Actions/Services

Provide required Parental Notifications and communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by results on state and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the

2019-20 Actions/Services

Provide required Parental Notifications and communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by results on state and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the

high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements.

Create EL Parent/Teacher Conference Protocol to guide teachers in reviewing EL achievement data

high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements.

high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$8,000	\$8,000
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #32

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Maintain EL Program Workshops for Parents of ELs and Dual Language Immersion students: Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents in the academic career of their students; Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents of EL Immigrant students

Above and beyond the required program communication, maintain EL Program Workshops for Parents of ELs to inform, engage, and empower EL parents in the academic career of their students.

This action has been deleted and placed into the Federal Addendum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$35,000	0
Source	Title III - LEP	Title III - LEP	N/A
Budget Reference	Materials & Supplies	Materials & Supplies	N/A

Action #33

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged
---	---	---

for 2017-18

Unchanged

2017-18 Actions/Services

Maintain EL Program Workshops for Parents of ELs and Dual Language Immersion students: Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents in the academic career of their students; Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents of EL Immigrant students; Provide parent workshops to inform, engage, and empower parents of English Learners and English Only students participating in the Dual Language Immersion Program

for 2018-19

Modified

2018-19 Actions/Services

Above and beyond the required program communication, maintain EL Program Workshops for Parents of EL Immigrant students to inform, engage, and empower EL parents in the academic career of their students

for 2019-20

Modified

2019-20 Actions/Services

This action has been deleted and placed into the Federal Addendum.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

0

\$15,000

0

Source

Title III - IMM

Title III - IMM

N/A

**Budget
Reference**

Materials & Supplies

Materials & Supplies

N/A

Action #34

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide parent workshops to inform, engage, and empower parents of English Learners and English Only students participating in the Dual Language Immersion Program	Provide parent workshops to inform, engage, and empower parents of English Learners and English Only students participating in the Dual Language Immersion Program	Provide parent workshops to inform, engage, and empower parents of English Learners and English Only students participating in the Dual Language Immersion Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$8,000
Source	SUPC	SUPC	SUPC
Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies

Action #35

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served
Scope of Services:
Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services
**Select from New, Modified, or Unchanged
for 2017-18**
**Select from New, Modified, or Unchanged
for 2018-19**
**Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services
2018-19 Actions/Services
2019-20 Actions/Services

Provide childcare for parents to attend
workshops

Provide childcare for parents to attend
workshops

Provide childcare for parents to attend
workshops

Budgeted Expenditures
Year
2017-18
2018-19
2019-20
Amount

\$8,000

\$8,000

\$8,000

Source

SUPC

SUPC

SUPC

**Budget
Reference**Other Classified Salaries
BenefitsOther Classified Salaries
BenefitsOther Classified Salaries
Benefits**Action #36**

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Revise, Implement and Monitor the Master Plan For English Learners: Revise and provide online and printed versions of the Master Plan for ELs

Revise, publish, implement and monitor the Pathways to Biliteracy Plan, including the English Learner Program, Dual Language Immersion Program, and World Language Program.

Develop, implement, monitor and evaluate program practices and services, to support the vertical and horizontal expansion of Pathways to Biliteracy programs, including the English Learner (EL) Program, Dual Language Immersion (DLI) Program, and World Language (WL) Program, in order to promote multilingualism and multiculturalism. As part of the ongoing development and evaluation of the district's strategic plans and the school site's SPSAs, the district and school sites will conduct informal and formal program reviews to monitor implementation, compliance, and effectiveness, in the areas of curriculum, instruction, assessment, professional development, and program practices and services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$75,000
Source	SUPC	SUPC	Supplemental Concentration

Budget Reference	Materials & Supplies	Materials & Supplies	Materials & Supplies
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Action #37

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Complete a District EL Program Evaluation by conducting informal and formal district program reviews to monitor implementation and effectiveness of districtwide program practices and services

Complete a District EL Program Evaluation by conducting informal and formal district program reviews to monitor implementation and effectiveness of districtwide program practices and services

This action was deleted and integrated into Goal 2 Action 36

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0 (Amount Included in Goal 2 Action 36)	0 (Amount Included in Goal 2 Action 36)	0
Source	SUPC	SUPC	N/A
Budget Reference	N/A	N/A	N/A

Action #38

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Complete Site EL Program Evaluation by conducting informal and formal site program reviews to monitor implementation and effectiveness of program practices and services.

2018-19 Actions/Services

Complete Site EL Program Evaluation by conducting informal and formal site program reviews to monitor implementation and effectiveness of program practices and services.

2019-20 Actions/Services

This action was deleted and integrated into Goal 2 Action 36

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

0 (Amount Included in Goal 2 Action 36)

0 (Amount Included in Goal 2 Action 36)

0

Source

SUPC

SUPC

N/A

Budget Reference	N/A	N/A	N/A
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Action #39

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Conduct ELD/ALD Instructional Rounds with Administrators and Teachers within the ILT process to observe and monitor for quality integrated and designated ELD instruction. Facilitate Peer Observations with ELD/ALD Teachers and EL TOAs to support the implementation of designated ELD instruction

Conduct ELD/ALD Instructional Rounds with Administrators and Teachers to observe and monitor for quality integrated and designated ELD instruction

This action was deleted and integrated into Goal 2 Action 36

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,813	\$15,813	0
Source	SUPC	SUPC	N/A
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	N/A

Action #40

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

N/A

N/A

Maintain additional hourly for extra
interpretation and translation assignments to
support communication with parents and
other community stakeholders.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

N/A

\$50,000

Source	N/A	N/A	Supplemental Concentration
Budget Reference	N/A	N/A	Classified Salaries Benefits

Action #41

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	All Schools

Actions/Services

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/ServicesProvide operational support for English
Learner Services**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

N/A

N/A

\$153,000

Source

N/A

N/A

Supplemental Concentration

**Budget
Reference**

N/A

N/A

Materials & Supplies

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

Unchanged

Goal 3

EVERY STUDENT SUCCESSFUL

Increase Graduation and College & Career Readiness

Board Goals:

Increase Academic Achievement and Close the Achievement Gap to Provide Students with a Competitive Edge

Strengthen the District's Kindergarten Program

Create an Environment where 21st Century Skills are Infused within the Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 7, 8

Local Priorities:

Identified Need:

1. Students need to have access to innovative, 21st-century career opportunities that increase or support their core academic relevance.
2. Students need to have the necessary skills to attain industry certification, articulation with post-secondary, and access to growing industries.
3. Students need to be adequately prepared for college-level English and Math
4. Students need to be provided the most postsecondary choices from the widest array of options
5. The district needs to create an environment that will result in career-ready graduates.
6. Students with Disabilities are performing below the green level in Graduation Rates on the California School Dashboard.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The district will maintain or increase the CTE Secondary Completion rate.</p> <p>State Metric: CalPass/Perkins</p>	94.20% (2015-2016)	= 94.2%	= 94.2%	= 94.2%
<p>The district will maintain or increase technical skill attainment for students.</p> <p>State Metric: CalPass/Perkins</p>	85.70% (2015-2016)	=.85.70%	=.85.70%	=.85.70%

The district will design and implement themed academies at each comprehensive high school.

Local Metric: Master Schedules

0 High School Pathways
(2016 - 2017)

1 High School Pathway

3 High School Pathways

5 High School Pathways

The district will increase the cohort graduation rate at the comprehensive high schools.

State Metric: HS Graduation Rates

90.1% (2015 - 2016)

91.1%

92.1%

93.7%

The district will increase the overall cohort graduation rate (comprehensive & continuation).

State Metric: HS Graduation Rates

85.2% (2015 - 2016)

86.2%

87.2%

88.2%

The district will increase the UC and/or CSU completion rate

State Metric: UC/CSU Eligibility Rate

38.0% (2015 - 2016)

43%

48%

53%

The district will increase the EAP Ready for College ELA and Math rate

State Metric: EAP test results

ELA 14%; Math 4% (2015-2016)

ELA 16%; Math 6%

ELA 18%; Math 8%

ELA 20%; Math 10%

The district will increase the percentage of students scoring a 3 or higher on AP exams

State Metric: Advancement Placement Report

45% (2015 - 2016)

49%

53%

58%

The district will increase the percentage of students enrolled in the Advance Placement program

Local Metric: AP Course Enrollment

30.7% of grade 10 - 12 enrollment (2015 - 2016)

32.2% of grade 10 - 12 enrollment

33.7% of grade 10 - 12 enrollment

35.2% of grade 10 - 12 enrollment

The district will increase the percentage of students enrolled in the International Baccalaureate program

Local Metric: IB Course Enrollment

13.6% (2015 - 2016)

15.1%

16.6%

18.1%

<p>The district will maintain current pathways (38) while increasing the percentage of students considered College and Career ready by completing a CTE pathway.</p> <p>State & Local Metric: College & Career Indicator, Sequence Pathways</p>	<p>20% of students (208 students) 38 CTE pathways</p>	<p>20% of students (208 students) 38 CTE pathways</p>	<p>21% of students 38 CTE pathways</p>	<p>22% of students 38 CTE pathways</p>
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Planned Actions/Services

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

Action #1

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

Students to be Served	Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/ServicesMaintain the following position: Director
College and Career Readiness**2018-19 Actions/Services**Maintain positions to support a College &
Career support system: Director College and
Career Readiness; 1 Senior Secretary; 35
counselors**2019-20 Actions/Services**Maintain positions to support a College &
Career support system: Director College and
Career Readiness; 1 Senior Secretary II; 35
counselors**Budgeted Expenditures****Year****2017-18****2018-19****2019-20**

Amount	\$1,019,998	\$4,398,711	\$4,673,008
Source	LCFF	SUPC	Supplemental Concentration
Budget Reference	Certificated Pupil Support Salaries Classified Supervisor Salaries Classified Salaries Benefits	Certificated Pupil Support Salaries Classified Supervisor Salaries Classified Salaries Benefits	Certificated Pupil Support Salaries Classified Supervisor Salaries Classified Salaries Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Provide operational support for College & Career department

2019-20 Actions/Services

This action was deleted and integrated into Goal 3 Action 18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$10,322	0
Source	N/A	SUPC	N/A
Budget Reference	N/A	Materials & Supplies	N/A

Action #3

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

Students to be Served	Location(s)
-----------------------	-------------

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

Schoolwide

Specific Grade spans, Grades 9-12

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

New

New

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Provide additional College & Career Preparation

Support and maintain high-quality CTE programs

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

Amount	N/A	\$1,975,955	\$1,275,955
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Certificated Teacher Salaries Benefits Materials & Supplies	Materials & Supplies Travel & Conference Other Services & Operating Expenditures

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Grades 9-12

Actions/Services

Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged	Select from New, Modified, or Unchanged
---	---	---

for 2017-18

New

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

for 2018-19

New

2018-19 Actions/Services

Maintain College & Career Readiness Classes to prepare students for College & Career

for 2019-20

Modified

2019-20 Actions/Services

Maintain existing CTE teachers and staff to support and scale up CTE pathways and college and career readiness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$528,850	\$1,228,850
Source	N/A	SUPC	College & Career Education
Budget Reference	N/A	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #5

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Grade spans, Grades 6-12

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career

2018-19 Actions/Services

Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career

2019-20 Actions/Services

Naviance, a planning and tracking system for students, parents, and educators to ensure that students are ontrack to graduate College and Career

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

Amount	\$162,461	\$188,695	\$228,695
Source	LCFF	SUPC	Supplemental Concentration
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, 9-12

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Online credit recovery programs for high school students, including professional development

Online advanced credit programs for high school students, including teacher professional development

2018-19 Actions/Services

Provide online courses for credit recovery and acceleration for high school students, including professional development

2019-20 Actions/Services

Provide online courses for credit recovery and acceleration for high school students, including professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,675	\$200,000	\$188,922
Source	LCFF	LCFF	Supplemental Concentration
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #7

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

Students to be Served**Location(s)**

All Students

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Support college and career opportunities for students:

College fair partnerships, activities and workshops

College field trips

Implement action plan for an elementary counseling program with a college/career focus

Assist and support elementary, middle, and high schools in developing a College and Career Readiness Culture by providing college fair partnerships, activities, workshops and field trips.

Assist and support elementary, middle, and high schools in developing a College and Career Readiness Culture by providing college fair partnerships, activities, workshops and field trips.

Assist and support elementary/middle schools in developing a College and Career Readiness Culture

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	LCFF	LCFF	LCFF
Budget Reference	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures

Action #8

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Extra hourly for counselors to work with students to create college and career readiness plans

Provide the following professional development: College and career training, workshops, conferences for counselors

2018-19 Actions/Services

Provide college and career training, workshops, conferences for counselors, including extra hourly support to work with students to create college and career readiness plans.

2019-20 Actions/Services

Provide college and career training, workshops, conferences for counselors and AVID coordinators, including extra hourly support to work with students to create college and career readiness plans

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$92,751

\$92,751

\$93,000

Source

LCFF

LCFF

Base

Budget Reference	Certificated Salaries Benefits Other Services & Operating Expenditures Travel/Conferences	Certificated Salaries Benefits Other Services & Operating Expenditures Travel/Conferences	Certificated Salaries Benefits Travel & Conference
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Action #9

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Grade spans, Grades 6-12

Actions/Services

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Provide the following college preparation and entrance assessments for students:
 PSAT for 10th graders
 PSAT 8 for 8th Graders

2018-19 Actions/Services

Provide PSAT to secondary school students

2019-20 Actions/Services

This action was deleted and integrated into
 Goal 3 Action 10

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,988	\$72,988	0
Source	LCFF	SUPC	N/A
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	N/A

Action #10

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Grade spans, Grade 11

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

ACT with Writing for 11th grade students

2018-19 Actions/Services

Provide college admissions exam to all 11th
graders

2019-20 Actions/Services

Provide test prep opportunities and
administer college prep/admissions exams
(e.g. PSAT and SAT) to all high school
students in grades 9 -12.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$171,760

\$178,350

\$251,338

Source	LCFF	SUPC	Supplemental Concentration
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

Specific Grade spans, Grade 12

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

Provide support for college application fees for students

2019-20 Actions/Services

Provide support for college application fees for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$20,000	\$30,000
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #12

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served
Scope of Services:
Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services
2018-19 Actions/Services
2019-20 Actions/Services

Opportunities to increase the number of
students enrolled and passing A-G approved
courses with a 'C' or better.

Opportunities to increase the number of
students enrolled and passing A-G approved
courses with a 'C' or better.

This action has been deleted

Budgeted Expenditures
Year
2017-18
2018-19
2019-20
Amount

\$5,917

\$5,917

0

Source

LCFF

LCFF

N/A

Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	N/A
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Action #13

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

Students to be Served	Location(s)
All Students	Specific Grade spans, Grade 9-12

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Provide opportunities for students to remediate D grades in summer school or online courses

Provide opportunities for students to remediate D grades in summer school

This action was deleted and integrated into Goal 1 Action 31

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	0
Source	LCFF	LCFF	N/A
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	N/A

Action #14

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Grade spans, Grades 6-12

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

New

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

New

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

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Maintain district-wide AVID program

2019-20 Actions/Services

Maintain districtwide AVID program and support cost of membership fees

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$2,060,691

\$2139509

Source

N/A

SUPC

Supplemental Concentration

**Budget
Reference**

N/A

Certificated Salaries
 Certificated Supervisor
 Classified Salaries
 Benefits

Certificated Salaries
 Certificated Supervisor
 Classified Salaries
 Benefits

Action #15

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grade K-6

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Assist and support elementary/middle schools in developing a College and Career Readiness Culture

2018-19 Actions/Services

Implement action plan for an elementary counseling program with a college/career focus

2019-20 Actions/Services

Implement an AVID action plan to support the elementary counseling program and systems with a college/career focus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #16

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following positions: Director Linked Learning; Senior Secretary; Budget Technician; 3 Linked Learning Teachers on Assignment (TOA)

2018-19 Actions/Services

Maintain positions to support CTE department for pathways and programs: Director Linked Learning, Senior Secretary, Budget Technician , 4 JROTC teachers

2019-20 Actions/Services

Maintain positions to support CTE department for pathways and programs: Director Linked Learning, Senior Secretary, Budget Technician , 4 JROTC teachers

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$362,950

\$888,168

\$371,052

Source

LCFF

SUPC

Supplemental Concentration

**Budget
Reference**

Certificated Salaries
 Certificated Supervisor Salaries
 Classified Salaries
 Benefits

Certificated Salaries
 Certificated Supervisor Salaries
 Classified Salaries
 Benefits

Certificated Salaries
 Certificated Supervisor Salaries
 Classified Salaries
 Benefits

Action #17

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Hire the following positions: Additional staff for the planning, coordination and implementation of a comprehensive Work Force Development and Work/Theme Based Learning Program(s)

2018-19 Actions/Services

Additional staff to support high schools with industry contacts for internship advisory and workbased learning experiences

2019-20 Actions/Services

Additional staff to support high schools with industry contacts for internship advisory and work-based learning experiences

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$583,422	\$233,368	\$206,750
Source	LCFF	SUPC	Supplemental Concentration
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #18

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

New

New

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Provide operational support to the College, Career, and Economic Development Department

Provide operational support to the College, Career, and Economic Development Department

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$36,315

\$48,121

Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Materials & Supplies	Materials & Supplies Travel & Conference Other Services & Operating Expenditures

Action #19

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

New

New

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Provide a robust & quality Career Technical Education program which includes pathways and instruction aligned to themed Career Academies.

2019-20 Actions/Services

Provide a robust & quality Career Technical Education teachers which include pathways and instruction aligned to industry sectors.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$4,844,448	\$4,972,769
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Certificated Teacher Salaries Benefits Materials & Supplies	Certificated Teacher Salaries Benefits

Action #20

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Grade spans, Grade 9-12

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/ServicesMaintain the following consultant contracts:
Linked Learning Consultant
Grants and Funding Consultant**2018-19 Actions/Services**Provide consultant to support new CTE
teachers and marketing of pathways and
programs**2019-20 Actions/Services**Provide consultants/vendors to support CTE
teachers, pathways and programs; with
support systems for credentialing, reporting
systems, industry professional development,
industry experts, and marketing support.**Budgeted Expenditures****Year****2017-18****2018-19****2019-20**

Amount	\$185,000	\$100,000	\$76,705
Source	LCFF	SUPC	Supplemental Concentration
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #21

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Support Next Generation Science Standards (NGSS) activities, Science and Technology Fair and appropriate professional development

2018-19 Actions/Services

Support Site, District and Regional Next Generation Science Standards-related activities including coding and robotic competitions.

2019-20 Actions/Services

Support Site, District and Regional Next Generation Science Standards-related activities including coding and robotic competitions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$55,000	\$55,000
Source	LCFF	LCFF	LCFF
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #22

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain learning labs which will include the creation of shared Makerspace kits to support elementary and middle school active engagement activities for students and appropriate Professional Development.	Support sites with STEM/STEAM integration across the curriculum including professional development and extra hourly.	Support sites with STEM/STEAM integration across the curriculum including professional development and extra hourly.

Budgeted Expenditures

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

Amount	\$114,620	\$114,620	\$116,039
Source	LCFF	LCFF	Base
Budget Reference	Certificated Teacher Salaries Benefits Materials & Supplies	Certificated Teacher Salaries Benefits Materials & Supplies	Certificated Salaries Benefits Materials & Supplies Travel & Conference Other Services & Operating Expenditures

Action #23

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

Extra duty for teachers to support elementary and middle school learning labs for extended learning activities to promote active engagement for students.

2018-19 Actions/Services

Provide support for K-12 STEM-related and computer science courses to increase instructional engagement and integrate technology

2019-20 Actions/Services

Provide coaching support (TOA) for K12 STEM related and computer science courses to increase instructional engagement and integrate technology

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$116,684	\$138,838
Source	N/A	LCFF	Base
Budget Reference	N/A	Certificated Teacher Salaries Benefits Materials & Supplies	Certificated Salaries Benefits

Action #24

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Explore and Develop Academy Signature pathways at the High School Level: Provide professional development for site personnel to implement pathways	Explore and Develop Academy Signature themes & pathways at all levels that transform and expand learning opportunities	Explore and Develop Academy Signature themes & pathways at all levels that transform and expand learning opportunities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$1,000,000	\$1,000,000
Source	LCFF	SUPC	Supplemental Concentration
Budget Reference	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures

Action #25

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Hire the following positions to support
Academy pathways: Additional administrative
support

2018-19 Actions/Services

Provide administrative support to schools in
order to develop and support robust
innovative programs & academies.

2019-20 Actions/Services

Provide administrative support to schools in
order to develop and support robust
innovative programs & academies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,175,655	\$959,922	\$959,922
Source	LCFF	SUPC	SUPC
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #26

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/ServicesProvide professional development for site
personnel to implement pathways**2018-19 Actions/Services**Provide professional development to
personnel in order to develop and support
robust innovative programs & academies.**2019-20 Actions/Services**Provide professional development to
personnel in order to develop and support
robust innovative programs & academies.**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

\$336,904

\$400,000

\$400,000

Source	LCFF	SUPC	SUPC
Budget Reference	Certificated Salaries Benefits Travel/Conference	Certificated Salaries Benefits Travel/Conference	Certificated Salaries Benefits Travel/Conference

Action #27

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 9-12

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Maintain the following positions:
 4 Advanced Placement Site
 Coordinators/Full-time release teacher
 1 International Baccalaureate Site
 Coordinator Full-time release teacher

2018-19 Actions/Services

Maintain positions to support Advanced
 Placement and International Baccalaureate
 programs. 5 full-time release teachers to
 provide support for (AP/IB site coordinator)

2019-20 Actions/Services

Maintain positions to support Advanced
 Placement and International Baccalaureate
 programs. 5 fulltime release teachers to
 provide support for (AP/IB site coordinator)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$516,493	\$622,523	\$680,743
Source	LCFF SUPC	LCFF SUPC	Base Supplemental Concentration
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #28

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Dolores Huerta
International Academy, Jurupa Hills High
School

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Build a robust and quality International
Baccalaureate program:
Maintain Middle Years Program (MYP) in
Grades 9 and 10 at Jurupa Hills H.S.
Maintain Elementary IB Program at Dolores
Huerta International Academy.

2018-19 Actions/Services

Maintain and provide support for International
Baccalaureate programs at Jurupa Hills High
School and Dolores Huerta International
Academy

2019-20 Actions/Services

Maintain and provide support for a robust
Advanced Placement(AP) program across
comprehensive schools, as well as the
International Baccalaureate programs
including supplemental materials, training
and professional development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,828	\$205,689	\$265,611
Source	LCFF	SUPC	Supplemental Concentration
Budget Reference	Certificated Salaries Benefits Other Services & Operating Expenditures	Certificated Salaries Benefits Other Services & Operating Expenditures	Certificated Salaries Benefits Materials & Supplies Travel & Conference Other Services & Operating Expenditures

Action #29

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Middle School TBD

Actions/Services

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

New

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

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

New

2018-19 Actions/Services

Identify and support identified middle school for International Baccalaureate Middle Years Program including professional development

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

Modified

2019-20 Actions/Services

This action was deleted and integrated into Goal 3 Action 28

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$55,231	0
Source	N/A	SUPC	N/A
Budget Reference	N/A	Certificated Salaries Benefits Other Services & Operating Expenditures	N/A

Action #30

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Dolores Huerta International Academy & 5 Comprehensive High Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide professional development for AP/IB programs:International Baccalaureate (IB) and Advanced Placement (AP) teachers and

2018-19 Actions/Services

Provide professional development for AP/IB programs:International Baccalaureate (IB) and Advanced Placement (AP) teachers and

2019-20 Actions/Services

This action was deleted and integrated into Goal 3 Action 28

administration

administration

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,691	\$44,691	0
Source	LCFF	SUPC	N/A
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	N/A

Action #31

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 9-12

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide supplemental funding to offset the
cost of Advanced Placement/IB exam fees
for students

2018-19 Actions/Services

Provide funding to offset the cost of
Advanced Placement and International
Baccalaureate exam fees for students

2019-20 Actions/Services

Provide funding to offset the cost of
Advanced Placement and International
Baccalaureate exam fees for students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$400,000	\$400,000
Source	LCFF	SUPC	SUPC
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #32

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

Students to be Served
Location(s)

N/A

N/A

OR

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

Students to be Served
Scope of Services:
Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 9-12

Actions/Services
**Select from New, Modified, or Unchanged
for 2017-18**
**Select from New, Modified, or Unchanged
for 2018-19**
**Select from New, Modified, or Unchanged
for 2019-20**

New

New

Modified

2017-18 Actions/Services
2018-19 Actions/Services
2019-20 Actions/Services

This action was not implemented in 2017-18.
See the Annual Update for more information.

Provide tutoring support for students taking
Advanced Placement and International
Baccalaureate exams

Provide test prep support for students taking
Advanced Placement (AP), International
Baccalaureate exams (IB), PSAT and SAT

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$50,000	\$90,000
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Certificated Salaries Benefits	Certificated Salaries Benefits Materials & Supplies Other Services & Operating Expenditures

Action #33

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades 9 - 12

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate/Advanced Placement programs.

2018-19 Actions/Services

This action was discontinued for 2018-2019.

2019-20 Actions/Services

This action was discontinued for 2018-2019.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,665	N/A	N/A
Source	LCFF	N/A	N/A
Budget Reference	Services/Operating Expenditures	N/A	N/A

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

Unchanged

Goal 4

ENGAGING SCHOOLS
Cultivate Effective Teachers & Leaders
Board Goal:
Improve School Culture and Create a Positive Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities:

Identified Need:

- 1. With the implementation of adopted California Standards and corresponding newly adopted curriculum, Certificated and Classified need to receive adequate training to effectively implement coursework in the classroom.
- 2. An increase of certificated teachers and administrators has shown a need to provide additional support systems for certificated personnel and administrators.
- 3. Certificated, classified, and administrators need to be provided with adequate support and resources to ensure students are being supported academically, physically, and emotionally.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Certificated Professional Development Rating Local Metric: Professional Development Surveys	4.1 out of 5	4.2 out of 5	4.2 out of 5	4.2 out of 5
Classified Professional Development Rating Local Metric: Professional Development Surveys	2017-2018 will be baseline year	TBD based upon baseline results	TBD based upon baseline results	TBD based upon baseline results

Instructional Leadership Team Rating focused on the implementation of Common Core State Standards

Local Metric: Professional Development Surveys

4.1 out of 5

4.2 out of 5

4.2 out of 5

4.2 out of 5

General Education teachers Education teachers will be highly qualified.

State/Federal Metric: Rate of teacher misassignment

General Education 100%;
Special Education 95%
(2016 - 2017)

General Education 100%:
Special Education 95%

General Education 100%:
Special Education 95%

General Education 100%;
Special Education 95%

Planned Actions/Services

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

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following positions: 6
Elementary Teacher-on-Assignments

2018-19 Actions/Services

Provide coaching support for Early Literacy
initiative schools: 5 Elementary Teachers-on-
Assignment

2019-20 Actions/Services

Provide job-embedded coaching and
program support for quality first instruction
and professional learning communities; 15
elementary Teachers on Assignment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$787,621	\$692,786	\$2,175,315
Source	LCFF	SUPC	Supplemental Concentration Title I
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following positions: 12 Common
Core State Standard Teacher-on-
Assignments

2018-19 Actions/Services

Provide coaching support for high quality first
instruction and professional learning
communities: 9 Elementary Teachers-on-
Assignment

2019-20 Actions/Services

This action was deleted and integrated into
Goal 4 Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,526,236	\$1,319,148	0
Source	LCFF Title I	SUPC Title I	N/A
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	N/A

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following positions: 4
Elementary/Secondary Teacher-on-
Assignments

2018-19 Actions/Services

Provide coaching and program support for
high quality academic interventions for
secondary mathematics teachers: 4
Teachers-on-Assignment and 5 High School
Math Instructional Support Teachers (IST)

2019-20 Actions/Services

Provide job-embedded coaching and
program support for quality first instruction
and professional learning communities; 8
secondary Teacher on Assignments and 5
high school math ISTs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$464,724	\$1,116,934	\$1,750,138
Source	LCFF	SUPC Title I	Supplemental Concentration Title I
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

New

2017-18 Actions/Services

This action was not implemented in 2017-18.
See the Annual Update for more information.

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

New

2018-19 Actions/Services

Provide coaching support high quality first
instruction and professional learning
communities to secondary English
Language Arts teachers: 4 Teachers-on-
Assignment

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

Modified

2019-20 Actions/Services

This action was deleted and integrated into
Goal 4 Action 3

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$447,138

0

Source

N/A

SUPC

N/A

Budget
Reference

N/A

Other Certificated Salaries
Benefits

N/A

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following positions:
5 Intervention Teacher-on-Assignments

Hire the following positions:
1 Intervention Teacher-on-Assignment

2018-19 Actions/Services

Provide coaching and program support for
high quality academic interventions for
Literacy and Math Interventions K-12; 6
Intervention Teacher-on-Assignments

2019-20 Actions/Services

Provide coaching and program support for
academic interventions; 6 academic
intervention Teachers on Assignment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$801,647	\$890,055	\$944,236
Source	Title I	Title I	Title I
Budget Reference	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits	Other Certificated Salaries Benefits

Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Professional development release days for
Elementary Teachers in ELA and Math
Professional development release days for
Secondary Teachers in ELA and Math

2018-19 Actions/Services

Professional development release days for
Elementary & Secondary Teachers to
support Core Instructional Program

2019-20 Actions/Services

Professional development for Elementary &
Secondary Teachers to support Core
Instructional Program and District Initiatives

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$446,175	\$446,175	\$1,657,661
Source	LCFF	SUPC	Supplemental Concentration
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #7

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

Students to be Served
Location(s)

All Students

All Schools

OR

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

Students to be Served
Scope of Services:
Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services
2018-19 Actions/Services
2019-20 Actions/Services

Additional professional development opportunities for certificated and classified instructional support staff to support district instructional focus areas and DOK 3.

Additional professional development opportunities for certificated and classified staff to support district initiatives

This action was deleted and integrated into Goal 4 Action 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$211,486	\$211,486	0
Source	Title II	Title II	N/A
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	N/A

Action #8

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

for 2018-19

Modified

for 2019-20

Modified

2017-18 Actions/ServicesProfessional development release days for
Special Education teachers**2018-19 Actions/Services**Professional development release days for
General Education & Special Education
teachers to support students in Special
Education**2019-20 Actions/Services**Professional development for General
Education, Special Education teachers, and
Instructional Support staff in order to support
students in Special Education**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

\$169,061

\$169,061

\$169,061

Source

LCFF

LCFF

Base

**Budget
Reference**Certificated Salaries
BenefitsCertificated Salaries
BenefitsCertificated Salaries
Classified Salaries
Benefits**Action #9**

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/ServicesTwo (2) contracted professional
development days for certificated bargaining
unit members**2018-19 Actions/Services**Two (2) contracted professional
development days for certificated bargaining
unit members**2019-20 Actions/Services**Two (2) contracted professional
development days for certificated bargaining
unit members**Budgeted Expenditures****Year****2017-18****2018-19****2019-20**

Amount	\$2,077,818	\$2,036,158	\$3,495,948
Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Online professional development program

Online professional development program

Online professional development program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$35,000
Source	SUPC	SUPC	SUPC
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #11

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Professional development minimum day release days for certificated staff to support students

2019-20 Actions/Services

Professional development minimum day release days for certificated staff to support students

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$4,571,461

\$3,901,809

Source

N/A

SUPC

Supplemental Concentration

**Budget
Reference**

N/A

Certificated Salaries
BenefitsCertificated Salaries
Benefits

Action #12

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

ILT members will attend 6 full-day professional development sessions to effectively coordinate site instructional priorities

Support school site ILT implementation of Professional Learning Communities (PLCs), including professional development, around high-quality first instruction and multi-tiered system of academic supports

Support school site ILT implementation of Professional Learning Communities (PLCs), including professional development, around high-quality first instruction and multi-tiered system of academic supports

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$644,591	\$187,500	\$187,500
Source	LCFF	SUPC	SUPC
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #13

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

Conduct instructional rounds to support professional learning communities and to observe visible learning practices and strategies.

2019-20 Actions/Services

This action was deleted and integrated into Goal 4 Action 14

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

\$187,500

0

Source

N/A

SUPC

N/A

**Budget
Reference**

N/A

Certificated Salaries
Benefits

N/A

Action #14

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

New

New

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

This action was not implemented in 2017-18. See the Annual Update for more information.	Provide training and support for effective instructional visible learning practices and strategies for principals and teachers	Train, implement and monitor effective visible learning practices and strategies, including support for professional learning communities and learning walks.
---	--	---

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$185,000	\$372,500
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Certificated Salaries Benefits	Other Certificated Salaries Benefits Materials & Supplies Other Services & Operating Expenditures

Action #15

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Grade spans, Grades K-6

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Maintain the following positions: Five (5) additional elementary school assistant principals

Maintain: Five (5) additional elementary school assistant principals

Maintain: Five (5) additional elementary school assistant principals

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$718,166

\$731,072

\$773,289

Source

LCFF

SUPC

Supplemental Concentration

**Budget
Reference**Certificated Supervisor Salaries
BenefitsCertificated Supervisor Salaries
BenefitsCertificated Supervisor Salaries
Benefits**Action #16**

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Maintain Principal Extended Work Year	Maintain Principal Extended Work Year	Maintain Principal Extended Work Year
---------------------------------------	---------------------------------------	---------------------------------------

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$241,848	\$269,650	\$275,220
Source	LCFF	SUPC	Supplemental Concentration
Budget Reference	Certificated Supervisor Salaries Benefits	Certificated Supervisor Salaries Benefits	Certificated Supervisor Salaries Benefits

Action #17

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Maintain the following leadership programs:
Assistant Principal Academy
Aspiring Leadership Academy for certificated and classified staff

2018-19 Actions/Services

Maintain "Grow Your Own" leadership program for aspiring and current leaders within the district

2019-20 Actions/Services

Maintain "Grow Your Own" leadership program for aspiring and current leaders within the district

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$73,000	\$73,000
Source	LCFF	SUPC	SUPC

Budget Reference	Materials & Supplies	Materials & Supplies Other Services & Operating Expenditures	Materials & Supplies Other Services & Operating Expenditures

Action #18

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Explore and develop Tier II ACSA coaching program or coaching support for new Administrators	Continue to explore Tier II ACSA coaching program or coaching support for new Administrators	Continue to explore Tier II ACSA coaching program or coaching support for new Administrators

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #19

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Maintain the following high quality support programs for certificated staff: Induction & Credentialing Program to support newly hired teachers

2018-19 Actions/Services

Maintain the following high quality support programs for certificated staff: Induction & Credentialing Program to support newly hired teachers

2019-20 Actions/Services

Maintain the following high quality support programs for certificated staff: Induction & Credentialing Program to support newly hired teachers

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$7,237

\$7,237

\$7,237

Source

LCFF

LCFF

LCFF

Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures
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Action #20

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Peer Assistance and Review program to support certificated staff	Peer Assistance and Review program to support certificated staff	Peer Assistance and Review program to support certificated staff
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,805	\$17,805	\$17,805
Source	LCFF	LCFF	LCFF
Budget Reference	Certificated Salaries Benefits	Certificated Salaries Benefits	Certificated Salaries Benefits

Action #21

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

New

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

New

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

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

In order to recruit and retain quality certificated teachers, additional support will be offered to hard to fill positions to improve the instructional programs.

2019-20 Actions/Services

In order to recruit and retain quality certificated teachers, additional support will be offered to hard to fill positions to improve the instructional programs.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$52,351

\$353,528

Source

N/A

SUPC

Supplemental Concentration

**Budget
Reference**

N/A

Certificated Salaries
BenefitsCertificated Salaries
Benefits

Action #22

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Professional development opportunities for
classified staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$210,000
Source	N/A	N/A	Supplemental Concentration
Budget Reference	N/A	N/A	Classified Salaries Benefits

Action #23

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Provide operational support for Professional
Development

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

\$20,636

Source

N/A

N/A

Supplemental Concentration

Budget
Reference

N/A

N/A

Materials & Supplies

Action #24

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Maintain the following positions: Director Professional Development, Senior Secretary II

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$259,398

Source	N/A	N/A	Supplemental Concentration Title II
Budget Reference	N/A	N/A	Certificated Supervisor Salary: \$143,780 Classified Salary: \$51,771 Benefits: \$63,847

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

Unchanged

Goal 5

ENGAGING SCHOOLS
Engage Students & Decrease Dropout Rates
Board Goal:
Improve School Culture and Create a Positive Learning Environment

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Identified Need:

- 1. Students need to feel the culture and climate of school sites are safe and inviting so they are in school, on time each day ready to learn.
- 2. Students, parents, faculty, and staff need to have the necessary training and professional development to address the social-emotional needs of students.
- 3. The district needs to provide alternative settings to the traditional school settings for students who are considered at-risk or high needs.
- 4. All FUSD students, including all subgroups, are below the green level in Suspension Rates on the California School Dashboard.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The district will reduce the dropout rate of secondary (Middle and High School) students. The percentage applies to both middle and high school.</p> <p>State/Local Metrics: Dropout Rates</p>	6.8% (2015 - 2016)	6.3%	5.8%	5.3%
<p>The district will reduce the number of Middle School and High School student suspensions.</p> <p>State/Local Metric: Suspension Rates</p>	<p>Middle School 577 (2015 - 2016)</p> <p>High School 827 (2015 - 2016)</p>	<p>Middle School 571</p> <p>High School 818</p>	<p>Middle School 565</p> <p>High School 809</p>	<p>Middle School 559</p> <p>High School 800</p>

The district will reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students.

State /Local Metric:
Suspension Rates

Foster Youth: 34;
Hispanic: 1183; African American: 245; Special Education: 382 (2015 - 2016)

Foster Youth: 33;
Hispanic: 1171; African American: 242; Special Education: 378

Foster Youth: 32;
Hispanic: 1159; African American: 239; Special Education: 374

Foster Youth: 31; Hispanic: 1147; African American: 236; Special Education: 370

The district will reduce the number of student expulsions annually districtwide.

State/Local Metric:
Expulsion Rates

21 Expulsions (2015 - 2016)

20 Expulsions

19 Expulsions

18 Expulsions

<p>The district will maintain or increase average attendance rate of 96% or higher.</p> <p>State/Local Metric: School Attendance Rates</p>	96.63% (2015 - 2016)	= 96%	= 96%	= 96%
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The district will
reduce chronic
absenteeism.

State/Local Metric:
Chronic
Absenteeism Rate

GRADE LEVEL
COHORT
2015-16
PERCENTAGE OF
CHRONIC ABSENTEES
Baseline
K 15.40%
1 8.30%
2 7.10%
3 5.20%
4 4.40%
5 4.10%
6 6.30%
7 7.70%
8 9.40%
9 9.00%
10 12.20%
11 15.40%
12 17.50%
District 9.38%

GRADE LEVEL
COHORT
PERCENTAGE OF
CHRONIC ABSENTEES
Target
K New Baseline
1 14.40%
2 7.30%
3 6.10%
4 4.20%
5 3.40%
6 3.10%
7 5.30%
8 6.70%
9 8.40%
10 8.00%
11 11.20%
12 14.40%
District 8.38%

GRADE LEVEL
COHORT
PERCENTAGE OF
CHRONIC ABSENTEES
Target
K New Baseline
1 2017-18 Baseline
2 13.40%
3 6.30%
4 5.10%
5 3.20%
6 2.40%
7 2.10%
8 4.30%
9 5.70%
10 7.40%
11 7.00%
12 10.20%
District 7.38%

GRADE LEVEL
COHORT PERCENTAGE
OF CHRONIC
ABSENTEES
Target
K New Baseline
1 2018-19 Baseline
2 2017-18 Baseline
3 12.40%
4 5.30%
5 4.10%
6 2.20%
7 1.40%
8 1.10%
9 3.30%
10 4.70%
11 6.40%
12 6.00%
District 6.38%

School cohorts participating in Positive Behavior Intervention Support (PBIS) will maintain or supersede a 70% in the Tiered Fidelity Inventory (TFI) metric during the implementation stages.

Local Metric:
Tiered Fidelity
Inventory (TFI)
Metric

COHORT 1
TIERED FIDELITY
INVENTORY %
Baseline
Fontana High School 37%
Sequoia Middle 47%
Truman Middle 67%
Date Elem. 23%
Oleander Elem. 43%
Citrus Elem. 37%

COHORT 1
TIERED FIDELITY
INVENTORY %
Fontana High School
=70%
Sequoia Middle =70%
Truman Middle =70%
Date Elem. =70%
Oleander Elem. =70%
Citrus Elem =70%

TIERED FIDELITY
INVENTORY %
Each school will be =70%
Citrus Elementary;
Cypress Elementary; Date
Elementary; Dolores
Huerta International
Academy; Juniper
Elementary; Live Oak
Elementary; Mango
Elementary; Oleander
Elementary; Poplar
Elementary; Randall
Elementary; Sierra
Lakes Elementary; West
Randall Elementary; Alder
Middle School; Sequoia
Middle; Truman Middle;
Fontana High School;
Jurupa Hills High School

TIERED FIDELITY
INVENTORY %
Each school will be =70%
Citrus Elementary; Cypress
Elementary; Date
Elementary; Dolores Huerta
International Academy;
Juniper Elementary; Live
Oak Elementary; Mango
Elementary; Oleander
Elementary; Poplar
Elementary; Randall
Elementary; Sierra
Lakes Elementary; West
Randall Elementary; Alder
Middle School; Sequoia
Middle; Truman Middle;
Fontana High School;
Jurupa Hills High School

Planned Actions/Services

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

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Grade spans, Grades 10-12

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following positions: Coordinator, Alternative Education; Intermediate Secretary; ALC Certificated Teacher; 1 50% at-risk counselor

2018-19 Actions/Services

Maintain positions to support Alternative Learning support systems: Coordinator, Alternative Education, Intermediate Secretary, 1 Certificated Teacher, 50%at-risk counselor

2019-20 Actions/Services

Maintain positions to support Alternative Learning support systems: Coordinator, Alternative Education, Intermediate Secretary, 1 Certificated Teacher, 50%at-risk counselor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$483,370	\$369,472	\$408,509
Source	LCFF AB602	LCFF SUPC	Base Supplemental Concentration
Budget Reference	Certificated Supervisor Salaries Certificated Pupil Support Certificated Teacher Salaries Clerical Support Salaries Benefits	Certificated Supervisor Salaries Certificated Pupil Support Certificated Teacher Salaries Clerical Support Salaries Benefits	Certificated Supervisor Salaries Certificated Pupil Support Certificated Teacher Salaries Clerical Support Salaries Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/ServicesProvide professional development for ALC
personnel**2018-19 Actions/Services**Provide operational support for ALC
department, including professional
development**2019-20 Actions/Services**Provide operational support for ALC
department, including professional
development**Budgeted Expenditures****Year****2017-18****2018-19****2019-20****Amount**

\$7,000

\$65,000

15,976

Source

LCFF

SUPC

Supplemental Concentration

**Budget
Reference**

Materials & Supplies

Materials & Supplies

Books and Supplies
Services/Operating Expenditures

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Establish an ALC committee to plan, organize, and create an action plan on the development of a Community Day School (CDS) program

2018-19 Actions/Services

Review recommendations of the action plan on the development of a Community Day School (CDS) program

2019-20 Actions/Services

Review recommendations of the action plan on the development of a Community Day School (CDS) program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #4

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Maintain the following positions:
 Executive Director Student Services
 Coordinator of Positive School Culture and Climate
 Coordinator of Social Emotional Support
 2 Deans of Student Support
 2 Social Emotional Specialists
 At-risk counselor, district-level
 Intermediate Secretary

Hire the following positions: 2 Culture
 Climate Coaches

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

Modified

2018-19 Actions/Services

Maintain and/or hire positions to support
 Multi-Tiered Systems of Support Director,
 Multi-Tiered Systems of Support; Coordinator
 of Positive School Culture and Climate;
 Coordinator of Social Emotional Supports; 2
 Social Emotional Specialists; At-risk
 counselor district-level; Intermediate
 Secretary; 4 Culture Climate Specialists; 7
 Teachers on Assignment, Climate & Culture
 Coaches

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

Modified

2019-20 Actions/Services

Maintain positions to support Multi-Tiered
 Systems of Support Director, Multi-Tiered
 Systems of Support; Coordinator of Positive
 School Culture and Climate; Coordinator of
 Social Emotional Supports; 2 Social
 Emotional Specialists; At Risk counselor
 district level; 1 Senior Secretary II;
 Intermediate Secretary; 4 Culture Climate
 Specialists; 7 Teachers on Assignment,
 Climate & Culture Coaches

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$1,870,361

\$1,279,857

\$2,613,362

Source

LCFF

SUPC

Supplemental Concentration

**Budget
Reference**

Certificated Pupil Support Salaries
 Certificated Supervisor Salaries
 Clerical Support Salaries
 Benefits

Certificated Pupil Support Salaries
 Certificated Supervisor Salaries
 Clerical Support Salaries
 Benefits

Certificated Supervisor Salaries
 Certificated Salaries
 Classified Salaries
 Clerical Support Salaries
 Benefits

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, ELEMENTARY: Citrus,
 Cypress, Date, Dolores Huerta International
 Academy, Juniper, Live Oak, Mango,
 Oleander, Poplar, Randall Pepper, Sierra
 Lakes, West Randall MIDDLE SCHOOLS:
 Sequoia, Truman HIGH SCHOOL: Fontana,
 Jurupa Hills

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide the following professional development: PBIS and Restorative Practices Year 3; PBIS Year 2: Cohort 2; PBIS Year 1: Cohort 3

2018-19 Actions/Services

Continue to implement and support PBIS and Restorative Practices: Cohort 1 Year 4; Cohort 2 Year 3; Cohort 3 Year 2

2019-20 Actions/Services

Continue to implement and support PBIS and Restorative Practices: Cohort 1 Year 5; Cohort 2 Year 4; Cohort 3 Year 3; Cohort 4 Year 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$253,000	\$200,000	\$250,000
Source	LCFF	SUPC	Supplemental Concentration
Budget Reference	Materials & Supplies Other Services & Operating Expenditure	Materials & Supplies Other Services & Operating Expenditure	Materials & Supplies Other Services & Operating Expenditure

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

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

New

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

Modified

2017-18 Actions/Services

This action was not implemented in 2017-18.
See the Annual Update for more information.

2018-19 Actions/Services

Provide social/emotional targeted counseling
to at risk youth and foster youth students

2019-20 Actions/Services

Provide social/emotional targeted counseling
and support to at-risk and foster, and
homeless students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$130,000	\$150,000
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Certificated Teacher Salaries Benefits Other Services & Operating Expenditures	Certificated Salaries Benefits Materials & Supplies Other Services & Operating Expenditures

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

PBIS Site Support for 3 Cohorts:
Site coaching Hourly Additional Assignment
Extra Duty for PBIS implementation support
Site PBIS and Restorative Practices materials

2018-19 Actions/Services

Additional Hourly for PBIS Implementation and Support and Site PBIS and Restorative Practices materials

2019-20 Actions/Services

Provide Additional Hourly and Instructional and other related materials to support PBIS and Restorative Practices Implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$200,000	\$300,000
Source	LCFF	SUPC	Supplemental Concentration

Budget Reference	Certificated Salaries Classified Salaries Benefits	Certificated Salaries Classified Salaries Benefits Materials and Supplies	Certificated Salaries Classified Salaries Benefits Materials & Supplies Other Services & Operating Expenditures
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Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Diversity training program for all certificated and classified staff designed to provide tools and techniques for overriding and rewiring assumptions and then making conscious choices.

2018-19 Actions/Services

Explore and Provide Diversity training program for staff to provide tools and techniques for identifying unconscious biases to make informed decisions.

2019-20 Actions/Services

Explore and Provide Diversity training program for staff to provide tools and techniques for identifying unconscious biases to make informed decisions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	\$75,000	\$75,000
Source	N/A	LCFF	LCFF
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #9

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

New

New

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

Provide operational support for MTSS department, including professional development

Provide operational support for MTSS department, including professional development

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

Amount	N/A	\$30,000	\$30,954
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Materials & Supplies	Materials & Supplies

Action #10

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
Foster Youth	LEA-Wide	All Schools

Actions/Services

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Provide additional support for Foster Youth and Homeless students as it relates to extra curricular activities, instructional supplies, and other activities

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

N/A

\$15,000

Source

N/A

N/A

Supplemental Concentration

**Budget
Reference**

N/A

N/A

Instructional/Operational Materials & Supplies
Other Services & Operating Expenditures

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

Unchanged

Goal 6

EMPOWERED COMMUNITIES

Strengthen Family and Community Engagement

Board Goals:

Provide Clear Budget Transparency and Communication

Improve the District's Image

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Identified Need:

1. The district needs to provide enough support to conduct and maintain quality parent and community involvement programs throughout the district.
2. Site and district personnel need additional training to support programs and services at the school and district level.
3. Stakeholder input through surveys, LCAP engagement process and workshops have shown a request for additional training, workshops, and professional development in providing resources and support to improve student success.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The district will increase the number of stakeholders participating in key parent/community events/activities.</p> <p>Local Metric: Participation sign-in sheets</p>	5,599 Participants (2016 - 2017)	5,879 12,285 (Actual)	12,899	13,543
<p>One hundred percent (100%) of schools will host at least eight (8) parent/community events annually.</p> <p>Local Metric: Participation sign-in sheets</p>	100% of Schools (2016 - 2017)	100%	100%	100%

The district will increase the number of district-sponsored parent/community workshops at the school site and district level

Local Metric:
Site/district
Workshop database

24 Workshops
(2016 - 2017)

25
34 (Actual)

35

36

The district will increase the number of parent logins in Q Parent Connect.

Local Metric: Q
Parent Login
Reports

40.37%
(2016 - 2017)

45.37%
48.5% (Actual)

50.37%

55.37%

The district will increase the overall culture and climate of the district with parent input. State/Local Metric: Parent Engagement and Local Climate Survey	407 respondents (2016 - 2017)	457 respondents 5,631 (Actual)	5,912 respondents	6,207 respondents
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Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following positions: Principal on Assignment, FACE; Intermediate Secretary; 14 School Outreach Liaisons; 31 Community Aides - Bilingual; 13 Community Aides; 1 District Attendance Liaison - CWA; 2 District Liaisons - CWA

Hire the following positions: 2 Community Liaisons, district-level

2018-19 Actions/Services

Maintain positions to support FACE department for community engagement: Director, Family & Community Engagement, Senior Secretary, 14 School Outreach Liaisons, 34 Community Aides Bilingual, 13 Community Aides, 1 District Attendance Liaison CWA, 2 district Liaisons, District level

2019-20 Actions/Services

Maintain positions to support FACE department for community engagement: Director, Family & Community Engagement, Intermediate Secretary, 14 School Outreach Liaisons, 34 Community Aides Bilingual, 13 Community Aides, 1 District Attendance Liaison CWA, 2 district Liaisons, District level

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$3,375,719

\$3,318,567

\$3,436,061

Source	SUPC	SUPC	Supplemental Concentration
Budget Reference	Certificated Supervisor Classified Salaries Other Classified Salaries Benefits	Classified Supervisor Classified Salaries Other Classified Salaries Benefits	Classified Supervisor Classified Salaries Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Unchanged

2017-18 Actions/Services

Provide professional development to maintain quality FACE program for services principally directed to our low socio-economic families, English Learners, and foster youth families.

Provide High-quality Family & Community Outreach Programs at the District and Site level for Parents, Guardians, and Stakeholders for parents that is principally directed towards families of low socioeconomic, English Learner, and foster students.

Provide opportunities for parents to build their capacity through conferences, workshops, trainings, activities, and recognitions.

Purchase equipment, instructional Books and Supplies for parent and community engagement department to provide workshops and trainings.

Provide parents and sites opportunities to

for 2018-19

Modified

2018-19 Actions/Services

Provide professional development to employees and stakeholders in order to maintain a quality FACE program through conferences, workshops, training, activities, and recognition events.

for 2019-20

Modified

2019-20 Actions/Services

Provide professional development to employees and stakeholders in order to maintain a quality FACE program through conferences, workshops, training, activities, recognition events and auxiliary items to support these events.

participate in Family Literacy and Math events

Provide professional development for parents and community members that is principally directed towards families of low socioeconomic, English Learner, and foster students to build their capacity through workshops, trainings, activities, and recognitions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,525	\$45,000	\$45,000
Source	LCFF	SUPC	SUPC
Budget Reference	Books and Supplies Services/Operating Expenditures	Materials & Supplies Travel & Conference Other Services & Operating Expenditures	Classified Salary Benefits Services/Operating Expenditures Travel/Conference Supplies and Materials

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017-18. See the Annual Update for more information.	Provide support to parent leadership groups in leadership training and supplemental programs.	Provide support to parent leadership groups in leadership training and supplemental programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$1,000	\$1,000
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Services/Operating Expenditures	Services/Operating Expenditures

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

Maintain communication branding, marketing, imaging, and recruitment of programs, services, and opportunities within the district.

2018-19 Actions/Services

Maintain communication branding, marketing, imaging, and recruitment of programs, services, and opportunities within the district in order to increase the district's image throughout the community.

2019-20 Actions/Services

Maintain communication branding, marketing, imaging, and recruitment of programs, services, personnel, and opportunities within the district in order to increase the district's image throughout the community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$132,000	\$390,000	\$390,000
Source	LCFF	SUPC	Supplemental Concentration
Budget Reference	Other Services & Operating Expenditures	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Foster Youth

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

New

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

New

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

Modified

2017-18 Actions/ServicesThis action was not implemented in 2017-18.
See the Annual Update for more information.**2018-19 Actions/Services**Provide additional support in workshops,
trainings, and resources for Foster Youth
parents to support Foster Youth and at-risk
youth in their academics and social
emotional supports.**2019-20 Actions/Services**Provide additional support in workshops,
training, and resources for parents to
support the academics and social-emotional
supports of their students.**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$29,000	\$14,500
Source	N/A	SUPC Title I	Title I
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Review current classified employees job descriptions to determine need for revisions based upon needs of students and stakeholders within the district.

2018-19 Actions/Services

Action discontinued as it is addressed in the job reclassification process

2019-20 Actions/Services

Action discontinued as it is addressed in the job reclassification process

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #7

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

Students to be Served**Location(s)**

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18****Select from New, Modified, or Unchanged
for 2018-19****Select from New, Modified, or Unchanged
for 2019-20**

New

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

N/A

N/A

Provide additional workshops, training, and resources for parents and school sites of at-risk students to increase the capacity of support systems of at-risk, foster, and homeless students and families.

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

Amount	N/A	N/A	\$14,500
Source	N/A	N/A	Supplemental Concentration
Budget Reference	N/A	N/A	Other Services & Operating Expenditures

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

Unchanged

Goal 7

EMPOWERED COMMUNITIES
Promote Healthy Environments
Board Goals:
Provide Clear Budget Transparency and Communication
Improve the District's Image

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 6, 8

Local Priorities:

Identified Need:

- 1. The district needs to provide a safe, clean and orderly learning and working environment.
- 2. Athletic and physical education programs need to have proper oversight and students need to be provided the opportunity to participate in athletic activities.
- 3. Students need to perform at or above the state and county levels for the Healthy Fitness Zone Assessment.

Expected Annual Measureable Outcomes

Metrics/Indicators**Baseline****2017-18****2018-19****2019-20**

The district will increase work order completion.

Local Metric:
Maintenance & Operations work order report

Closure percentage of work orders 91.9%
9.25 days to close a work order

TBD

The new work order system will be implemented for 2018-2019, therefore establishing a baseline for upcoming years.

Closure percentage of work orders to be over 92%
Days to close a work order is under 9 days

The district will increase number of students meeting Healthy Fitness Zone (HFZ) on the Physical Fitness Test ("met satisfactorily any five of the six standards of the physical performance test...")

State Metric:
Healthy Fitness Zone Assessment

5th Grade: 34.9%
7th Grade: 49.8%
9th Grade: 53.2%
(2015 - 2016)

5th Grade: 37.9%
7th Grade: 52.8%
9th Grade: 56.2%

5th Grade: 40.9%
7th Grade: 55.8%
9th Grade: 59.2%

5th Grade: 43.9%
7th Grade: 58.8%
9th Grade: 62.2%

The district will increase the overall perception of clean and well-maintained facilities/properties. State/Local Metric: Parent Engagement and Local Climate Survey	37% Strongly Agree (2016 - 2017)	42% Strongly Agree	47% Strongly Agree	52% Strongly Agree
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Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following positions:
 10 District Safety Officers (DSOs); 1 Police Officer; 1 Lieutenant Police Officer; 4 groundskeepers; 1 plumber; 13 custodians; 1 Coordinator of Athletics and Physical Education; Health Assistants at 7 hours

Hire the following positions:
 3 District Safety Officers to complete the elementary program

2018-19 Actions/Services

Maintain the following positions to support a safe, clean, healthy environment: 13 District Safety Officers (DSOs), 1 Police Officer, 1 Lieutenant Police Officer, 4 groundskeepers, 1 plumber, 13 custodians, 1 Coordinator Athletics & Physical Education, 1 Coordinator Comprehensive Health, 39.5 Health Assistants, 10 Licensed Nurses, 10 Licensed Vocational Nurses

2019-20 Actions/Services

Maintain the following positions to support a safe school environment:
 1 Chief of School Police, 1 Lieutenant, 2 Sergeant, 1 Corporal, 1 Coordinator Safety, 1 Detective, 1 Office Manager, 1 Admin Services Tech, 1 Senior Secretary I, 5 School Police Dispatchers, 13 Sworn Officers, 5 Lead Campus Security, 49 District Safety Officers

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

Amount	\$3,197,558	\$6,225,267	\$7,674,195
Source	LCFF	LCFF SUPC	Supplemental Concentration
Budget Reference	Certificated Supervisor Certificated Support Salaries Classified Support Salaries Classified Supervisor Benefits	Certificated Supervisor Certificated Support Salaries Classified Support Salaries Classified Supervisor Benefits	Classified Support Salaries Classified Supervisor Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain the following increase of hours:
Locker room attendant by 1 hour

2018-19 Actions/Services

Maintain an increase of locker room attendant by 1 hour

2019-20 Actions/Services

Maintain the following positions to support a safe, clean, healthy environment: 1 Coordinator Athletics & Physical Education, 7 Licensed Vocational Nurses (portion of salary), 45 Health Assistants (portion of salary), 33 Psychologists (portion of salary), 2 Senior Custodians, 11 Custodians, 4 Groundskeeper, 1 Plumber Maintenance, 10 locker room attendants.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,935	\$82,266	\$6,792,045

Source	LCFF	LCFF	Supplemental Concentration Base Ongoing Major Maintenance
Budget Reference	Classified Salaries Benefits	Classified Salaries Benefits	Certificated Salaries Classified Salaries Benefits

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

Specific Schools, All Comprehensive High
Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Maintain online database of student athlete profiles.

2018-19 Actions/Services

Maintain online database of student athlete profiles.

2019-20 Actions/Services

Maintain online database of student athlete profiles.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,500	\$4,028	\$4,028
Source	LCFF	LCFF	Supplemental Concentration
Budget Reference	Other Services/Operating Expenditures	Other Services/Operating Expenditures	Other Services/Operating Expenditures

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

New

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

New

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

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Maintain Portion of Psychologists Salary

2019-20 Actions/Services

This action was deleted and integrated into Goal 7 Action 2

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$1,173,196

0

Source	N/A	SUPC	N/A
Budget Reference	N/A	Certificated Salaries Benefits	N/A

Action #5

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

New

New

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the LCAP in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

Maintain After School Program (ASES) matching grant

2019-20 Actions/Services

Maintain After School Program (ASES) matching grant

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

\$1,559,623

\$544,215

Source

N/A

SUPC

Supplemental Concentration

**Budget
Reference**

N/A

Clerical Support Salaries
Benefits
Materials & Supplies
Travel & Conference
Subagreements

Clerical Support Salaries
Benefits
Materials & Supplies
Travel & Conference
Subagreements

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

New

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

New

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

Modified

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Provide ongoing additional transportation for additional support.

2019-20 Actions/Services

Provide ongoing additional transportation for additional support.

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

Amount	N/A	\$2,655,877	\$2,352,878
Source	N/A	SUPC	Supplemental Concentration
Budget Reference	N/A	Transfer of Direct Costs	Transfer of Direct Costs

Action #7

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

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

New

New

Unchanged

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Provide support for departments to monitor Key Performance Indicators (KPIs) in the areas of demographics, finance, operations, human resources and information technology.

2019-20 Actions/Services

Provide support for departments to monitor Key Performance Indicators (KPIs) in the areas of demographics, finance, operations, human resources and information technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$15,500	\$15,500
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #8

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

Students to be Served	Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged
for 2017-18**

New

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

New

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

Unchanged

2017-18 Actions/Services

This action was implemented within the district but not documented in the 2017-18 LCAP. See the Annual Update for more information.

2018-19 Actions/Services

Utilization of a work order system that has Key Performance Indicators (KPIs) to provide support to department on district-wide performance. Platform system will also track energy savings/costs and facility needs/repairs, and compare performance in these fields to other school districts nationwide through the program's KPI system.

2019-20 Actions/Services

Utilization of a work order system that has Key Performance Indicators (KPIs) to provide support to department on district-wide performance. Platform system will also track energy savings/costs and facility needs/repairs, and compare performance in these fields to other school districts nationwide through the program's KPI system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$68,807	\$68,807
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Other Services & Operating Expenditures	Other Services & Operating Expenditures

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

New

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

New

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

Unchanged

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

Extra hourly for site Wellness Champions to support site and district Wellness Policies

2019-20 Actions/Services

Extra hourly for site Wellness Champions to support site and district Wellness Policies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$22,000	\$22,000
Source	N/A	SUPC	SUPC
Budget Reference	N/A	Certificated Salaries Other Classified Salaries Benefits	Certificated Salaries Other Classified Salaries Benefits

Action #10

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

Students to be ServedLocation(s)

All Students

All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Review the elementary District Safety Officer program to evaluate program, job description, and effectiveness of program.	Action discontinued	Action discontinued

Budgeted Expenditures

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

Amount	0	N/A	N/A
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Provide operational support for School Police Services

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A

N/A

\$379,350

Source

N/A

N/A

Supplemental Concentration

**Budget
Reference**

N/A

N/A

Classified Support Salaries
Benefits
Materials & Supplies
Travel & Conference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$69,882,766	22.61%

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.

Fontana Unified School District receives \$ 69,882,766 in supplemental and concentration funds for the approximate 87% unduplicated student count (English Learners, Foster Students, Low Socio-Economic). All of the funds are principally directed and effective in meeting the goals of unduplicated students, including English Learners, Foster Students, and Low-Income Students. Actions designated principally towards these students are outlined in the LCAP actions and services section, as well as additionally outside of the LCAP. This section provides a justification for schoolwide or districtwide use and describes the specific unduplicated population targeted. Fontana Unified School District offers an array of school choice options, and many unduplicated students attend schools throughout the District. With an 87% unduplicated student population the most efficient delivery of these services is in a school-wide or districtwide manner. Fontana Unified also provides each school site with a Supplemental Concentration budget to provide additional principal directed services to their unduplicated students. These services are in addition to the actions and services provided through the district LCAP.

LCFF supplemental and concentration grant funds are allocated for activities that were identified as highly important by Fontana Unified District stakeholders. These include: supports for English Learners and support employees who work with these students, early learning opportunities for children, recruiting and retaining excellent teachers that reflect the diversity of the community, college and career readiness, maintaining additional support staff, including, but not limited to, health assistants, custodians, assistant principals, and social-emotional support staff and administrators.

To increase student readiness, Fontana Unified has begun to implement full-day Kindergarten at elementary pilot sites, with the intent to roll out additional full-day Kindergarten at additional sites over the next few years. Fontana Unified students who participate in full-day Kindergarten are exposed to a robust early literacy program to ensure greater academic success in the following years. Kindergarten teachers are provided additional time, support, and professional development to assist with meeting the instructional needs of students. With such a high unduplicated count within the district, Fontana Unified understand the majority of students do not have access to internet capable households, computers, laptops, or other technological systems. With this in mind, the district has begun to implement 1:1 programs at sites and looks to develop a sustainable infrastructure, devices, and instructional programs for students and school sites. The district also continues to provide on-going professional development support for teachers to continue to implement technological best practices into the instructional day. In keeping with providing additional support systems for teachers to continue best strategies for instructional strategies that address the instructional needs of unduplicated students, the district continues to offer school personnel access to a variety of instructional experts with Fontana Unified's Teacher on Assignment (TOA) department through the Teaching & Learning Division. These instructional TOAs provide content expert instructional support in Common Core State Standards, Mathematics, English Language Arts, English Learner Development, and Linked Learning.

Robust and predictable academic counseling services are needed at the elementary, middle and high school level so that unduplicated students understand how to navigate the journey to college and career. Data indicates that Fontana Unified students are not yet meeting goals for A-G completion, that graduation rates continue to increase, but students are not showing prepared for college courses. Stakeholder discussions have revealed over the past few years the need for additional information and resources to support college access by unduplicated students and their families. Academic counselors are provided additional support, time, and professional development to assess data, create programs, and implement workshops and training for students and their families to ensure that counselors can provide the needed guidance to unduplicated students. The district continues to budget for and support unduplicated students the opportunity to attend college fairs and experience off-site learning activities.

The 2016 graduation rate for student groups exceeds the county average. This progress is a direct reflection of district actions to increase access to counseling for unduplicated students. Another resource for unduplicated students is instructional support programs, teachers, and staff, who can properly identify learning disabilities, learning difficulties and recommend appropriate intervention and support. The district continues to prioritize hiring staff with the bilingual capability and is making every effort to recruit bilingual counselors and school support staff to serve our diverse population.

Fontana Unified looks to provide a variety of options for our students to continue to meet their differentiated needs, especially for unduplicated students. Through supplemental and concentration funding the district looks to provide programs such as International Baccalaureate (IB), Advanced Placement (AP), Linked Learning and Career Technical Education, and Academies focused on innovative programs that transform and expand additional learning opportunities. The Linked Learning and Career Technical Education (CTE) office supports pathways for Linked Learning certification, provides work-based learning and CTE at all high schools, and coordinates efforts to support regional workforce development and higher education alignment. Fontana Unified continues to invest in the expansion of the International Baccalaureate (IB) program at Jurupa Hills High School by expanding the program to the 9th and 10th grade with the Middle Years Program, as well as expand the program at the elementary level with the Dolores Huerta International Academy, both of which serve high populations of unduplicated students. Fontana Unified believes these rigorous programs continue to show promise and will provide greater opportunity for unduplicated students to matriculate successfully to institutes of higher education.

Services for English learners will be further improved with the development and update of the English Language Development (ELD) Master Plan, which proposes a robust and intentional professional learning calendar for the next three years. The English Learner department staff continue to provide increased monitoring of EL student progress and how that progress is communicated to parents. An investment in professional learning is expected to increase academic outcomes for the district's English learners, providing this support to instructional teachers, support staff, translators, and parents. Additionally, Fontana Unified continues to establish strong outreach programs to ensure that parents of English learners are engaged and well represented on district decision-making committees. Additionally, the district will monitor parent participation at the school and district level to provide additional supports around parent outreach where needed. The district continues to emphasize bilingual and bi-literate education with the creation of the Dolores Huerta International Academy, which is not only an International Baccalaureate school but a Dual Immersion elementary school as well.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$98,643,863

Percentage to Increase or Improve Services

33.46%

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.

Fontana Unified School District receives supplemental and concentration funds for the approximate 87% unduplicated student count (English Learners, Foster Students, Low Socio-Economic). All of the funds are principally directed and effective in meeting the goals of unduplicated students, including English Learners, Foster Students, and Low-Income Students. Actions designated principally towards these students are outlined in the LCAP actions and services section. Changes to the LCAP are reflective of the additional programs and services being funded with Supplemental and Concentration funds. This section justifies the schoolwide or districtwide use and describes the specific unduplicated population targeted. Fontana Unified School District offers an array of school choice options, and many unduplicated students attend schools throughout the District. With an 87% unduplicated student population the most efficient delivery of these services is in a school-wide or districtwide manner. Fontana Unified also provides each school site with a Supplemental Concentration budget to provide additional principal directed services to their unduplicated students (Goal 1 Action 16). These services are in addition to the actions and services provided through the district LCAP.

LCFF supplemental and concentration grant funds are allocated for activities that were identified as highly significant by Fontana Unified District stakeholders. These include: supports for English Learners and assist employees who work with these students, early learning opportunities for children, recruiting and retaining excellent teachers that reflect the diversity of the community, college and career readiness, maintaining additional support staff, including, but not limited to, health assistants, custodians, assistant principals, and social-emotional support staff and administrators.

To increase student readiness, especially for our unduplicated students, Fontana Unified has begun to implement full-day Kindergarten at four primary sites. With the academic success of students who participated in this service, the district has not only maintained these four sites but added three school sites to implement the full day Kindergarten program. A focus of the Board of Education and Fontana Unified is to increase early literacy and grow the Kindergarten program within the district. Studies and current data shows students who participate in full-day Kindergarten are exposed to a robust early literacy program to ensure greater academic success in the following years. Kindergarten teachers were provided additional time, support, and professional development to assist with meeting the instructional needs of students. Continuing to build upon early literacy within the district the Teaching & Learning department will be implementing and supporting additional literacy programs at the K-3 level (Goal 1 Action34). The District will provide support for the early literacy initiative to ensure students are reading at grade level by the end of 3rd grade. Utilizing the United2Read program in targeted schools identified sites would receive Intensive and Strategic support to build K-3 literacy skills and close the achievement gap for foster youth, EL, Low SES, and special education students. The program uses the Assessment 2 Instruction (A2i) software and PD to help teachers differentiate literacy instruction and to group and rotate students through 15-minute lessons. Dynamic forecasting instructional algorithms are generated from this assessment data that compute recommended amounts of reading by minutes per day for students and produce the following

scores in vocabulary, decoding, and reading comprehension. Randomized controlled studies have shown that 94% of students who used A2i were able to read at or above a 3rd-grade level. Assessment 2 Instruction reverse engineers a path for students to read base on how far they are from reading at a 3rd-grade level and makes recommendations to teachers on how to group students:

**Teacher managed vs. Child managed

**How much time needed daily to read

**What type of instruction is required

**Recommends lesson plans and activities (indexes Reading Wonders for content)

The District will participate in this program and will have 2 Study Schools and eight expansion schools. There is a 3-year commitment for participating schools including Year 1: K – 1st Grade, Year 2: K – 2nd Grade, and Year 3: K – 3rd Grade.

With such a high unduplicated count within the district, Fontana Unified understand the majority of students do not have access to internet capable households, computers, laptops, or other technological systems. With this in mind, the district has begun to implement 1:1 programs at sites and looks to develop a sustainable infrastructure, devices, and instructional programs for students and school sites. These services can be found in Goal 1 Actions 37 & 38. The district is also implementing the Code to the Future program at Grant & Chaparral Elementary (Goal 3 Action 24), which will allow for students to not only have 1:1 access to technology but also to become literate in computer science as they progress through the program in each grade level. The district also understands the importance of providing quality technology professional development for teachers to continue to implement technological best practices into the instructional day.

In keeping with providing additional support systems for teachers to continue best strategies for instructional strategies that address the instructional needs of unduplicated students, the district continues to offer school personnel access to a variety of instructional experts with Fontana Unified's Teacher on Assignment (TOA) department through the Teaching & Learning Division. These instructional TOAs provide content expert instructional support. Through data analysis and needs assessment, the TOA structure was revamped and TOA assignments were based upon working through quality instructional projects and actions being implemented in the district (Goal 4 Actions 1-5).

The 2017 graduation rate for student groups continued to exceed the county average. This progress continues to be a direct reflection of district actions to increase access to counseling for unduplicated students (Goal 3 Action 1). A concentrated effort has also been in place within the district to make Advanced Placement courses, end of year tests, and support more readily available to students (Goal 3 Actions 27, 30-32).

Fontana Unified looks to provide a variety of options for our students to continue to meet their differentiated needs, especially for unduplicated students.

Through supplemental and concentration funding the district looks to provide programs such as International Baccalaureate (IB), Advanced Placement (AP), Linked Learning and Career Technical Education, and Academies focused on innovative programs that transform and expand additional learning opportunities. The Linked Learning and Career Technical Education (CTE) office supports pathways for Linked Learning certification, provides work-based learning and CTE at all high schools, and coordinates efforts to promote regional workforce development and higher education alignment. Fontana Unified continues to invest in the expansion of the International Baccalaureate (IB) program at Jurupa Hills High School by expanding the program to the 9th and 10th grade with the Middle Years Program, as well as expand the program at the elementary level with the Dolores Huerta International Academy, both of which serve high populations of unduplicated students. Fontana Unified believes these rigorous programs continue to show promise and will provide more significant opportunities for unduplicated students to matriculate successfully to institutes of higher education.

Services for English learners will be further improved with the development and update of the English Language Development (ELD) Master Plan, which proposes a robust and intentional professional learning calendar for the next three years. The English Learner department staff continue to provide increased monitoring of EL student progress and how that progress is communicated to parents. An investment in professional learning is expected to increase academic outcomes for the district's English learners, providing this support to instructional teachers, support staff, translators, and parents. Additionally, Fontana Unified continues to establish strong outreach programs to ensure that parents of English learners are engaged and well represented on district decision-making committees. Additionally, the district will monitor parent participation at the school and district level to provide additional supports around parent outreach where needed. The district continues to emphasize bilingual and bi-literate education with the creation of the Dolores Huerta International Academy, which is not only an International Baccalaureate school but a Dual Immersion elementary school as well.

Based upon results in the California Dashboard for student achievement, Fontana Unified was provided additional support for the subgroup of Foster Youth. District personnel completed multiple meetings and support sessions with staff from San Bernardino County Superintendent of Schools to assist in recognizing areas of growth for our Foster Youth students. Many of the actions discussed earlier will directly impact the support being provided to Foster Youth students. The district has also looked to address support for Foster Youth students in academic support directly. These supports can be found in Goal 1 Action 28 and Goal 6 Action 5.

In addition to the actions stated below that address meeting the needs of unduplicated students, \$9,664,394 of Supplemental and Concentrated funds are being used for services outside of the LCAP. These services include providing external WiFi Infrastructure upgrades throughout the district and school site buildings as well as additional funding for School Police Department sworn officers, staff, and District Safety Officers.

Actions addressing the needs of Fontana Unified's unduplicated students to increase and improve services can be found in the following areas:

- Goal 1: Actions 1, 4, 5, 6, 7, 8, 9, 11, 16, 23, 24, 28, 31, 32, 33, 34, 37, 38, 44, 45, 46, 47, 48
- Goal 2: Actions 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39
- Goal 3: Actions 1, 2, 3, 4, 5, 9, 11, 15, 16, 17, 18, 19, 20, 24, 25, 26, 27, 28, 29, 30, 31, 32
- Goal 4: Actions 1, 2, 3, 4, 6, 9, 10, 11, 12, 13, 14, 15, 16, 17, 21
- Goal 5: Actions 2, 4, 5, 6, 7, 9
- Goal 6: Actions 1, 2, 3, 4, 5
- Goal 7: Actions 1, 4, 5, 6, 7, 8, 9

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$101,153,651	33.6%

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).

Fontana Unified School District receives supplemental and concentration funds for the approximate 87% unduplicated student count (English Learners, Foster Students, Low SocioEconomic). All of the funds are principally directed and effective in meeting the goals of unduplicated students, including English Learners, Foster Students, and LowIncome Students. Actions designated principally towards these students are outlined in the LCAP actions and services section. Changes to the LCAP are reflective of the additional programs and services being funded with Supplemental and Concentration funds. This section justifies the schoolwide or districtwide use and describes the specific unduplicated population targeted. Fontana Unified School District offers an array of school choice options, and many unduplicated students attend schools throughout the District. With an 87% unduplicated student population the most efficient delivery of these services is in a schoolwide or districtwide manner. Fontana Unified also provides each school site with a Supplemental Concentration budget to provide additional principal directed services to their unduplicated students (Goal 1 Action 16). These services are in addition to the actions and services provided through the district LCAP.

LCFF supplemental and concentration grant funds are allocated for activities that were identified as highly significant by Fontana Unified District stakeholders. These include: supports for English Learners and assist employees who work with these students, early learning opportunities for children, recruiting and retaining excellent teachers that reflect the diversity of the community, college, and career readiness, maintaining additional support staff, including, but not limited to, health assistants, custodians, assistant principals, and social-emotional support staff and administrators.

To increase student readiness, especially for our unduplicated students, Fontana Unified implemented and sustained full-day Kindergarten at seven primary sites, while adding the 8th site for the Dual Language Immersion program at Redwood Elementary (Goal 1 32 & 52). With the academic success of students who participated in this service, the district is now in the planning phases of implementing full-day Kindergarten district-wide in school year 2020-21. Additional support at the elementary school sites for this transition will begin in school year 2019-20 and will continue into further years (Goal 1 Action 53). A focus of the Board of Education and Fontana Unified is to increase early literacy and grow the Kindergarten program within the district. Studies and current data shows students who participate in full-day Kindergarten are exposed to a robust early literacy program to ensure greater academic success in the following years. Full-day Kindergarten teachers receive additional time, support, and professional development to assist with meeting the instructional needs of students.

Continuing to build upon early literacy within the district the Teaching & Learning Division implemented the United2Read program at 16 sites and looks to implement at additional sites during the 2019-20 school year (Goal 1 Action 34). The District will continue to provide support for this early literacy initiative to ensure students are reading at grade level by the end of 3rd grade. Utilizing the United2Read program in targeted schools identified sites would receive Intensive and Strategic support to build K3 literacy skills and close the achievement gap for foster youth, EL, Low SES, and special education students. The program uses the Assessment 2 Instruction (A2i) software and PD to help teachers differentiate literacy instruction and to group and rotate students through 15-minute lessons. Dynamic forecasting instructional algorithms are generated from this assessment data that compute recommended amounts of reading by minutes per day for students and produce the following scores in vocabulary, decoding, and reading comprehension. Randomized controlled studies have shown that 94% of students who used A2i were able to read at or above a 3rdgrade level. Assessment 2 Instruction reverse engineers a path for students to read base on how far they are from reading at a 3rdgrade level and makes recommendations to teachers on how to group students:

**Teacher managed vs. Child managed

**How much time needed daily to read

**What type of instruction is required

**Recommends lesson plans and activities (indexes Reading Wonders for content)

With such a high unduplicated count within the district, Fontana Unified understand the majority of students do not have access to internet-capable households, computers, laptops, or other technological systems. With this in mind, the district has begun to implement a 1:1 program at sites and looks to develop sustainable infrastructure, devices, and instructional programs for students and school sites. These services can be found in Goal 1 37. The district also continues to support the professional development of the Code to the Future program at Dorothy Grant Innovations Academy and Chaparral Elementary (Goal 3 Action 24), which will allow for students to not only have 1:1 access to technology but also to become literate in computer science as they progress through the program in each grade level. The district also understands the importance of providing quality technology professional development for teachers to continue to implement technology best practices into the instructional day.

In keeping with providing additional support systems for teachers to continue best strategies for instructional strategies that address the instructional needs of unduplicated students, the district continues to offer school personnel access to a variety of instructional experts with Fontana Unified's Teacher on Assignment (TOA) department through the Teaching & Learning Division. These instructional TOAs provide content expert instructional support. Through data analysis and needs assessment, the TOA structure was revamped and TOA assignments were based upon working through quality instructional projects and actions being implemented in the district (Goal 4 Actions 1, 3, 5).

The 2018 graduation rate for all student groups continued to exceed the county average. This progress continues to be a direct reflection of district actions to increase access for unduplicated students (Goal 3). A concentrated effort has also been in place within the district to take Advanced Placement courses, college admissions tests, end of year tests, and support more readily available to students (Goal 3 Actions 10, 11, 27, 28, 31, 32).

Fontana Unified looks to provide a variety of options for our students to continue to meet their differentiated needs, especially for unduplicated students. Through supplemental and concentration funding the district looks to provide programs such as International Baccalaureate (IB), Advanced Placement (AP), Career Technical Education, and Academies at the elementary and secondary levels which are focused on innovative programs that transform and expand additional learning opportunities. This included the implementation of innovative programs such as the Code to the Future Program at Chaparral Elementary and Dorothy Grant Innovations Academy, The Leader in Me program at Date Elementary, North Tamarind Elementary, and Almeria Middle School (which will be the first middle school in San Bernardino and Riverside county to implement the program). All of these schools serve a significant portion of unduplicated students and the support from the LCAP can be found in Goal 3 Actions 24, 25, and 26.

Fontana Unified continues to invest in the expansion of the International Baccalaureate (IB) program at the district level by expanding the program throughout the district. Fontana Unified believes these rigorous programs continue to show promise and will provide more significant opportunities for unduplicated students to matriculate successfully to institutes of higher education. Supplemental and Concentration support for these programs can be found in Goal 3 Action 27 and 28.

Services for English learners will be further improved with the development and update of the English Language Development (ELD) Master Plan (renamed the Pathways to Biliteracy Plan), which proposes a robust and intentional professional learning calendar for the next three years. The English Learner department staff continue to provide increased monitoring of EL student progress and how that progress is communicated to parents. An investment in professional learning is expected to increase academic outcomes for the district's English learners, providing this support to instructional teachers, support staff, translators, and parents. Additionally, Fontana Unified continues to establish strong outreach programs to ensure that parents of English learners are engaged and well-represented on district decisionmaking committees. Additionally, the district will monitor parent participation at the school and district level to provide additional supports around parent outreach where needed. The district continues to emphasize bilingual and bi-literate education with Dolores Huerta International Academy and in the school year 2019-20 with the program being implemented at the Kindergarten level at Redwood Elementary. Support for these programs can be found in Goal 2 Action 7.

Based upon results in the California Dashboard for student achievement, Fontana Unified was provided additional support for the subgroup of Homeless students. District personnel completed multiple meetings and support sessions with staff from San Bernardino County Superintendent of Schools to assist in recognizing areas of growth for our Homeless students. Many of the actions discussed earlier will directly impact the support being provided to Homeless students. The district has also looked to address support for Homeless students in academic support.

Actions addressing the needs of Fontana Unified's unduplicated students to increase and improve services can be found in the following areas:

Goal 1: Actions 1, 3, 4, 8, 10, 11, 14, 16, 23, 30, 31, 32, 33, 34, 37, 39, 44, 45, 46, 47, 48, 52, 53

Goal 2: Actions 1, 5, 6, 7, 11, 14, 16, 17, 19, 20, 21, 23, 25, 26, 28, 31, 34, 35, 36, 40, 41

Goal 3: Actions 1, 2, 3, 5, 6, 9, 10, 11, 14, 16, 17, 18, 19, 20, 24, 25, 26, 27, 28, 29, 30, 31, 32

Goal 4: Actions 1, 3, 6, 9, 10, 11, 12, 14, 15, 16, 17, 21, 22, 23, 24

Goal 5: Actions 1, 2, 4, 5, 6, 7, 8, 9, 10

Goal 6: Actions 1, 2, 3, 4, 7

Goal 7: Actions 1, 2, 3, 5, 6, 7, 8, 9, 11