

2018-19

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

### The Story

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

The Tulare Joint Union High School District is located in a unique community nestled within the heart of one of the most fertile agricultural regions in the San Joaquin Valley. The district encompasses a community of more than 78,000 residents who are passionate about the quality of life for our students during their school-age years and beyond. We are a growing district that is currently serving over 5,500 students within our three comprehensive high schools, alternative education programs and adult education programs. Our staff is committed to providing all students with a safe, nurturing educational environment that inspires students to reach their individual potential. It is our goal as educators to continue to provide a rigorous academic curriculum that best prepares our students with 21st Century skills; to offer students a variety of co-curricular opportunities outside of the classroom that build positive character traits and areas of interest; and to develop caring, compassionate adults who understand the value of serving their larger community. Tulare Joint Union High School District is comprised of a diverse population of students in grades 9-12, comprised of 73% socio-economically disadvantaged students and 10% English language learners. During the 2017-18 school year, the District employed approximately 300 full time and part time teachers. All district core content curriculum is standards-based and school board adopted. The English program curriculum is aligned to the Common Core State Standards, and the math curriculum consists of the College Preparatory Math resources. History and Foreign Language curriculum was adopted in 2012. In addition, all English, math, science, social studies, and ELD teachers were provided professional development on the Common Core State Standards during the 2013-2014 and 2014-2015 school years. ELA teachers have developed Common Core State Standard units and have implemented them into their curriculum. A scheduled maintenance program is administered on a regular basis, with heavy maintenance functions occurring during vacation periods to ensure that school grounds and facilities remain in excellent repair. Each Title 1 site has an active School Site Council, as well as several parent booster groups. Parent Institute for Quality Education (PIQE) is provided at each comprehensive site and more than 150 parents graduate each year. The CAASPP scores from 2016-2017 indicated that 52% of our students met or exceeded the

standards in English Language Arts, and 25% in Mathematics. There was a slight decrease in English from 2016-2017. The district's 2016-2017 suspension rate is 7% an increase of 2% from the prior year, with 0.61% expulsion rate. The district's 2016-2017 attendance rate is 95.4%. Looking forward to the next three years, the district has used the LCAP process to identify areas of needed improvement. The LCAP plan will highlight goals which focus on improving student achievement for all students, but more specifically students that are low income (LI), English-language learners (EL) and Foster youth (FY).

## LCAP Highlights

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

In this year's LCAP, we will continue to focus on preparing all students to be college and career ready, increase the English Language acquisition of our English Learners and provide a safe and welcoming environment to all of our students. Based on stakeholder input, we are going to modify how we provide support to our students who are struggling in Algebra. This includes using the opportunities in our new 4x4 schedule to create a flexible intervention period. We have also added an additional psychologist to better meet the socio-emotional needs of our students and additional SSIP coaches to be able to provide full-time Safe Student Intervention Program Gang Prevention Services at all our schools.

## Review of Performance

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

## Greatest Progress

Our greatest progress as evidenced by the Dashboard indicators is our Graduation rate and English Learner Progress. Our goals and actions in the LCAP support these two areas and the data supports our efforts. Our district's overall performance in the Graduation rate and English Learner Progress category is blue. Our specific goals addressing these areas focus on supporting students in their course through tutoring, as well as providing targeted interventions and opportunities for credit recovery. We also provide professional development that aligns to the districts goals, specifically targeting how to support English Language Learners and embed the English Language Standards in the curriculum. We plan to continue to support these areas through providing a cohesive professional development plan for our staff, as well as continuing to offer support classes for our students, and opportunities for credit recovery.

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

## Greatest Needs

Based on the Dashboard data, our greatest area of need continues to be our suspension indicator. Our overall performance category for the suspension indicator is orange and we have a couple student groups in the red indicator, African American and Student with Disabilities. Our plan for 2018-2019, will be to continue to focus on actions that have a positive impact on improving student behavior. This includes continuing to support Positive Behavioral Intervention and Supports, PBIS, at all of our sites, as well as providing additional interventions to support students with high risk behaviors. We will also expand the Campus Life Safe Student Intervention Program, SSIP, coaches to support students at all our site full time. The SSIP coaches support students with high risk behaviors, specifically gang affiliation. We are also adding an additional psychologist to better serve our students with socio-emotional needs. We will continue mandating drug testing for all of our athletes and will provide additional counseling for students who need additional support. Additionally, we will continue to provide training to our staff on how to build connections with students.

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

## Performance Gaps

Our performance gap area is the graduation rate for the Homeless students group, as their performance indicator is yellow compared to All Students at blue. Our district will continue to identify these students and make sure they are making progress towards graduation and taking advantage of our interventions and supports. Locally, we have also identified suspension rates as a performance gap. Our overall performance category for the suspension indicator is orange and we have a couple student groups in the red indicator, African American and Student with Disabilities. Our plan for 2018-2019, will be to continue to focus on actions that have a positive impact on improving student behavior. This includes continuing to support PBIS at all of our sites, as well as providing additional interventions to support students with high risk behaviors. We will also expand the Campus Life SSIP coaches to support students at all our site full time. The SSIP coaches support students with high risk behaviors, specifically gang affiliation. We are also adding an additional psychologist to better serve our students with socio-emotional needs. We will continue mandating drug testing for all of our athletes and will provide additional counseling for students who need additional support. Additionally, we will continue to provide training to our staff on how to build connections with students.

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

## Increased or Improved services

See LCAP Highlights

## Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$71,370,450

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

\$11,652,930.00

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

The General Fund Budget Expenditures not included in our LCAP is as follows:

- Facilities
- Maintenance
- Utilities
- Transportation
- Classified staff
- Certificated staff
- Capital Outlay
- Repair
- Supplies

**DESCRIPTION**

**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$59,722,987

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

All students will graduate college and career ready.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Passing rate of C or better in ELA courses based on semester grades

**17-18**

85%

**Baseline**

83%

80.7%

**Metric/Indicator**

Passing rate with a C or better in Mathematics courses based on semester grades

**17-18**

79%

72.5%

Expected

Actual

<p><b>Baseline</b> 74%</p>	
<p><b>Metric/Indicator</b> Percentage of students meeting or exceeding the standards in English on the California Assessment of Student Performance and Progress(CAASPP)</p> <p><b>17-18</b> 56%</p> <p><b>Baseline</b> 55%</p>	<p>52%</p>
<p><b>Metric/Indicator</b> Percentage of students meeting or exceeding the standards in Mathematics on the California Assessment of Student Performance and Progress(CAASPP)</p> <p><b>17-18</b> 26%</p> <p><b>Baseline</b> 25%</p>	<p>25%</p>
<p><b>Metric/Indicator</b> Passing rate of C or better in Science courses based on semester grades</p> <p><b>17-18</b> 85%</p> <p><b>Baseline</b> 79%</p>	<p>81%</p>
<p><b>Metric/Indicator</b> Passing rate of a C or better in Social Studies courses based on semester grades</p> <p><b>17-18</b> 88%</p> <p><b>Baseline</b> 86%</p>	<p>85.8%</p>
<p><b>Metric/Indicator</b> Students enrolled Honors and/or Advanced Placement courses</p> <p><b>17-18</b> 1,020</p>	<p>1,094</p>

Expected

Actual

<p><b>Baseline</b> 1,004</p>	
<p><b>Metric/Indicator</b> Students enrolled in CTE courses</p> <p><b>17-18</b> 3,531</p> <p><b>Baseline</b> 3,521</p>	<p>3,662</p>
<p><b>Metric/Indicator</b> Special Ed students enrolled in CTE courses</p> <p><b>17-18</b> 60%</p> <p><b>Baseline</b> 54%</p>	<p>63%</p>
<p><b>Metric/Indicator</b> Students enrolled in Linked Learning courses</p> <p><b>17-18</b> 431</p> <p><b>Baseline</b> 331</p>	<p>402</p>
<p><b>Metric/Indicator</b> A-G rates (Seniors eligible to attend a CSU/UC)</p> <p><b>17-18</b> 41%</p> <p><b>Baseline</b> 39% (2015-2016 data)</p>	<p>38.4% (2016-17 data)</p>
<p><b>Metric/Indicator</b> English EAP rates (Juniors college ready in English as measured through the CAASPP)</p> <p><b>17-18</b> 25%</p> <p><b>Baseline</b> 19% (2015-2016 data)</p>	<p>17%</p>

Expected

Actual

<p><b>Metric/Indicator</b> Mathematics EAP rates (Juniors college ready in Mathematics as measured through the CAASPP)</p> <p><b>17-18</b> 15%</p> <p><b>Baseline</b> 8% (2015-2016 Data)</p>	<p>6%</p>
<p><b>Metric/Indicator</b> Advanced Placement Passage rates (3 or better)</p> <p><b>17-18</b> 35%</p> <p><b>Baseline</b> 34% (2015-2016 Data)</p>	<p>35.8%</p>
<p><b>Metric/Indicator</b> Graduation rate</p> <p><b>17-18</b> 89%</p> <p><b>Baseline</b> 87% (2015-2016 Data)</p>	<p>90.3% (official rate will be released in June)</p>
<p><b>Metric/Indicator</b> Dropout Rate</p> <p><b>17-18</b> 10%</p> <p><b>Baseline</b> 12% (2015-2016 Data)</p>	<p>6.5% (official rate will be released in June)</p>
<p><b>Metric/Indicator</b> Teachers teaching without a full credential</p> <p><b>17-18</b> 0</p> <p><b>Baseline</b> 3</p>	<p>18 (15 interns; 3 PIPs/STSP)</p>
<p><b>Metric/Indicator</b> Subjects using state adopted materials</p> <p><b>17-18</b> 100%</p>	<p>100%</p>

Expected

Actual

<b>Baseline</b> 100%
<b>Metric/Indicator</b> Implementation of academic content and performance standards
<b>17-18</b> 100%
<b>Baseline</b> 100%

100%
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**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
#1 Continue to provide PLC/PD release time both during and after the school day to focus on supporting teachers in meeting the needs of our students, specifically our students at-risk of not being college and career ready.	Provided PLC/PD release time both during and after the school day to focus on supporting teachers in meeting the needs of our students, specifically our students at-risk of not being college and career ready.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$107,070	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$105,075

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#2 Continue to provide professional development for our staff focused on the common core, Next Generation Science Standards, and specifically supporting our students with the concepts and skills necessary to be college and career ready. This also includes providing support to	Provide professional development for our staff focused on the common core, Next Generation Science Standards, and specifically supporting our students with the concepts and skills necessary to be college and career ready. This also includes providing support to our alternative sites in	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$144,800	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$144,800

our alternative sites in English Language Arts and mathematics.

English Language Arts and mathematics.

### Action 3

#### Planned Actions/Services

#3 Continue to provide English language arts and mathematics support courses provided by staff members during the school day (double-blocked English courses, double-blocked mathematics courses, Reconnecting Youth course, Mustang Academy, and Tribe Academy) for students identified through local criteria. This includes using Read 180 and Math 180 to support English learners and special education students. These classes specifically target our unduplicated students.

#### Actual Actions/Services

Provide English language arts and mathematics support courses provided by staff members during the school day (double-blocked English courses, double-blocked mathematics courses, Reconnecting Youth course, Mustang Academy, and Tribe Academy) for students identified through local criteria. This includes using Read 180 and Math 180 to support English learners and special education students. These classes specifically target our unduplicated students.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$545,700

Core Curricula Materials 4000-4999: Books And Supplies Base \$310,000

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$545,700

4000-4999: Books And Supplies Base \$60,000

### Action 4

#### Planned Actions/Services

#4 Continue to utilize the adopted data management system to allows teachers to create and administer assessments, as well as disaggregate and analyze results. Staff will use this data to identify the needs of our students and collaborate with their PLCs on how to support these needs.

#### Actual Actions/Services

Utilized the adopted data management system to allows teachers to create and administer assessments, as well as disaggregate and analyze results. Staff will use this data to identify the needs of our students and collaborate with their PLCs on how to support these needs.

#### Budgeted Expenditures

Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$55,000

#### Estimated Actual Expenditures

Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$51,266

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>#5 Continue to provide credit recovery courses for students at-risk of not graduating through summer school, winter intercession and before and after school. These classes specifically target our unduplicated students.</p>	<p>Provided credit recovery courses for students at-risk of not graduating through summer school, winter intercession and before and after school. These classes specifically target our unduplicated students.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$525,500</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,200</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$23,600</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$525,500</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,200</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$23,600</p>

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>#6 Offer Expository Reading and Writing Course as the senior English class to prepare all students for college, specifically our unduplicated students. This allows students who score conditionally ready on the Early Assessment Program to by pass the English placement test for California State Universities and the community college system.</p>	<p>Offered Expository Reading and Writing Course as the senior English class to prepare all students for college, specifically our unduplicated students. This allows students who score conditionally ready on the Early Assessment Program to by pass the English placement test for California State Universities and the community college system.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$726,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$714,813</p>

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>#7 Continue to offer the math tutoring lab at each comprehensive high school focused on supporting students who need additional help. The lab will be open to students daily after school.</p>	<p>Offered the math tutoring lab at each comprehensive high school focused on supporting students who need additional help. The lab was open to students daily after school.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$122,910</p> <p>2000-2999: Classified Personnel Salaries Base \$49,800</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,400</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,381</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#8 Continue the Literacy coaches' time at three periods to support embedding literacy across all content areas.	Continued the Literacy coaches' time at three periods to support embedding literacy across all content areas. The difference is in budgeted expenditures due to estimated actual is due to the fact that the initial budget only included one literacy period instead of the three periods per coach.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,200	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$238,620

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#9 Continue to provide SAMRwise training and expand the instructional technology training to meet the needs of our staff.	Provided SAMRwise training and expand the instructional technology training to meet the needs of our staff.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,255

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#10 Purchase instructional materials and supplies to support the implementation of the Next Generation Science Standards.	Purchase instructional materials and supplies to support the implementation of the Next Generation Science Standards.	4000-4999: Books And Supplies Supplemental and Concentration \$45,000	4000-4999: Books And Supplies Supplemental and Concentration \$48,380

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#11 Continue to provide professional learning community core content leads at comprehensive sites to lead the development of curriculum and	Provide professional learning community core content leads at comprehensive sites to lead the development of curriculum and data analysis, as we implement the	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,500	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,500

data analysis, as we implement the common core and Next Generation Science Standards.

common core and Next Generation Science Standards.

## Action 12

### Planned Actions/Services

#12 Increase the mathematics coaches' time to three periods at each comprehensive site to assist mathematics teachers in teaching Common Core mathematics standards.

### Actual Actions/Services

Increased the mathematics coaches' time to three periods at each comprehensive site to assist mathematics teachers in teaching Common Core mathematics standards.

### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$188,180

### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$222,023

## Action 13

### Planned Actions/Services

#13 Continue to provide honors and advanced placement courses and support our unduplicated students in taking these courses. Our district offers the following Honors courses:  
English 1 Honors, English 2 Honors, Algebra 1 Honors, Geometry Honors, Algebra 2 Honors, PreCalculus Honors, Biology Honors, Chemistry Honors, World History Honors, Portuguese IV Honors, Portuguese V Honors and Spanish Language Honors.

Our district also offers the following Advanced Placement classes:  
Art History, English Language, English Literature, European History, Micro Economics, Psychology, Government, US History, Calculus AB, Calculus BC,

### Actual Actions/Services

Continued to provide honors and advanced placement courses and support our unduplicated students in taking these courses. Our district offers the following Honors courses:  
English 1 Honors, English 2 Honors, Algebra 1 Honors, Geometry Honors, Algebra 2 Honors, PreCalculus Honors, Biology Honors, Chemistry Honors, World History Honors, Portuguese IV Honors, Portuguese V Honors and Spanish Language Honors.

Our district also offers the following Advanced Placement classes:  
Art History, English Language, English Literature, European History, Micro Economics, Psychology, Government, US

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,395,800

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,827,990

Statistics, Biology, Chemistry, Environmental Science, Physics 1, Spanish Language and Spanish Literature.

History, Calculus AB, Calculus BC, Statistics, Biology, Chemistry, Environmental Science, Physics 1, Spanish Language and Spanish Literature.

### Action 14

#### Planned Actions/Services

#14 Continue to expand the number of students participating in Linked Learning pathways by adding senior grade level.

#### Actual Actions/Services

Expanded the number of students participating in Linked Learning pathways by adding senior grade level.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$821,850

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$657,918

### Action 15

#### Planned Actions/Services

#15 Continue to offer career-technical education courses throughout the district and support our unduplicated students in taking these courses. Our district offers a variety of career-technical education classes including Intro to Foods, Advanced Foods, Careers with Children, Technology Core, Advanced Computer/Web Design, Intro to Industry, Auto, Woodshop, Health Occupations, Nursing Essentials, Accounting, Ag Mechanics, Dairy Skills, Ag Welding.

#### Actual Actions/Services

Offered career-technical education courses throughout the district and support our unduplicated students in taking these courses. Our district offers a variety of career-technical education classes including Intro to Foods, Advanced Foods, Careers with Children, Technology Core, Advanced Computer/Web Design, Intro to Industry, Auto, Woodshop, Health Occupations, Nursing Essentials, Accounting, Ag Mechanics, Dairy Skills, Ag Welding.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,275,610

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,199,415

### Action 16

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

#16 Continue zero period A-G course offerings through PLATO online software courses.

Offered zero period A-G course offerings through PLATO online software courses.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,900

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,909

## Action 17

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

#17 Provide career exploration opportunities for all students through Naviance.

Provided career exploration opportunities for all students through Naviance.

4000-4999: Books And Supplies Supplemental and Concentration \$20,000

4000-4999: Books And Supplies Supplemental and Concentration \$18,996

## 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 included in Goal 1 aim at supporting all of our students to be college and career ready and were fully implemented. This goal specifically includes providing continued professional development to our teachers in the area of common core standards, next generation science standards, and technology. The common core emphasis includes supporting all of our teachers with specific literacy strategies geared at emphasizing reading, writing and speaking skills in all courses. Literacy coaches play a key roles in supporting literacy across the curriculum. Teachers were also once again provided with time to collaborate in their teams and address how to better meet the needs of their students. Strengthening the mathematics performance of our students is also included in this goal through providing a mathematics coach at each comprehensive sites, as well as providing math support classes, a math tutoring lab after school and targeted professional development through Solution Tree. This goal also includes actions that provide students with the opportunity to recover credits through classes offered during the six-week sessions, winter intercession and summer school. Students were also provided with opportunities to prepare them for college and a career through the Expository Reading and Writing course, Zero period A-G courses, Honors and Advanced Placement courses, Linked Learning and CTE courses. Data managements systems were also supported through this goal and allow teachers and administrators to disaggregate student assessment data, discuss how to meet the needs of the students and make modifications to the curriculum and instruction.

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

Our metrics indicate that we have been making progress towards all students being college and career ready. Even though we experienced a slight decrease in the percentage of students earning a C or better in the core subject areas and in the percentage of students scoring at meets or exceeds on the CAASPP, our other indicators showed growth. The number of students enrolled in Honors and AP courses increased, as well as the number of students enrolled in CTE courses and the Linked Learning Program. We

also had an increase in the percentage of students passing the AP exams. Additionally, our district experienced a significant increase in our graduation rate from 87% to 92.2% and a significant decrease in our drop out rate from 10% to 6.6%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our district had material differences between Budgeted Expenditures and Estimated Actual Expenditures in the following areas:

- Core curricular materials to support ELA and Math courses \$310,000 versus \$60,600; the difference is due to the fact that we did not need to purchase additional Read and Math 180 licenses and there was a big price break on the renewals.
- Math Lab \$172,710 versus \$15,781; the difference in this area is because we were unable to fully staff our math lab at all sites.
- Literacy Coaches \$84,000 versus \$238,620, the difference is due to the initial budget only including one literacy period instead of the three periods per coach.
- Samwise training \$16,000 versus \$9,255; the difference in this area is due to a greater number of our teachers completing the training in 2016-17 than expected.
- Math Coaches \$188,180 versus \$222,023; the difference in this area is due to an increase in the coaches salary because of movement on the salary scale.
- AP and Honors classes \$2,395,800 versus \$2,827,990; the difference in this area is due to the increase in these courses because of additional student enrollment.
- Linked Learning pathways participation \$821,850 versus \$657,918; The difference in this area is due to attrition at the junior and senior level courses.
- Zero Period \$36,900 versus \$10,908; We were also unable to staff the zero period at all of our sites.

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.

After reviewing the metrics associated with this goal, as well as the information collected from our stakeholders, we will continue with all the actions included in this goal, except offering A-G courses during a zero period and providing SAMRwise training. A zero period will no longer be of need to our students because our new schedule provides more opportunities for our students to take A-G classes. We will no longer provide SAMRwise training because all of our teachers have been trained. The SAMRwise training will be embedded in the New Teacher training for new hires. We are also going to modify the Math lab action and instead offer a just in time, flexible math intervention period during the school day. Additionally, based on the actual outcomes, the metrics for 2018-2019 and 2019-2020, have been adjusted. The budget has also been adjusted to be in alignment with the projected actual expenditures.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

All English Learners will improve their English Language Acquisition and achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Percentage of students scoring proficient or above on the CELDT

**17-18**

56%

**Baseline**

54% (2015-2016 Data only included annuals)

54% (2016-2017 data includes initials and annuals)

**Metric/Indicator**

Reclassification Rate

**17-18**

19%

**Baseline**

17% (2015-2016 Data)

24.4% (2016-2017 Data)

Expected

Actual

**Metric/Indicator**

Passing rate of C or better for English Learners in Mathematics courses based on semester grades

**17-18**

62%

**Baseline**

57%

53.6%

**Metric/Indicator**

Passing rate of C or better for English Learners in Social Studies courses based on semester grades

**17-18**

77%

**Baseline**

74%

72.3%

**Metric/Indicator**

Passing rate of C or better for English Learners in Science courses based on semester grades

**17-18**

61%

**Baseline**

56%

71%

**Metric/Indicator**

Percentage of English Learners meeting or exceeding the standards in English on the California Assessment of Student Performance and Progress(CAASPP)

**17-18**

20%

**Baseline**

18% (2015-2016 Data)

18% (2016-2017 Data)

**Metric/Indicator**

Percentage of English Learners meeting or exceeding the standards in Mathematics on the California Assessment of Student Performance and Progress(CAASPP)

**17-18**

3%

5% (2016-2017 Data)

Expected

Actual

<p><b>Baseline</b> 1% (2015-2016 Data)</p>	
<p><b>Metric/Indicator</b> Graduation rate for English Learners</p> <p><b>17-18</b> 84%</p> <p><b>Baseline</b> 82% (2015-2016 Data)</p>	<p>87.7% (2016-2017 Data)</p>
<p><b>Metric/Indicator</b> Dropout rate for English Learners</p> <p><b>17-18</b> 14%</p> <p><b>Baseline</b> 16% (2015-2016 Data)</p>	<p>9.9% (2016-2017 Data)</p>
<p><b>Metric/Indicator</b> Maintain implementation of English Language Development Standards in English, Mathematics and History and implement in Science</p> <p><b>17-18</b> Maintain implementation of English Language Development Standards in English, Mathematics, History and Science classes and implement in elective courses.</p> <p><b>Baseline</b> Maintain implementation of English Language Development Standards in English, Mathematics and History and implement in Science</p>	<p>Maintain implementation of English Language Development Standards in English, Mathematics, History and Science classes and implement in elective courses.</p>

**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

#1 Continue ELD support sections in the master schedule.

Continued ELD support sections in the master schedule. This difference was due to offering additional ELD courses to meet the needs of our students

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$456,640

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$661,902

**Action 2**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

#2 Continue to provide staff development on embedding ELD standards and instructional strategies in the Social Studies, Mathematics and Science.

Provided staff development on embedding ELD standards and instructional strategies in the Social Studies, Mathematics and Science.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,767

**Action 3**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Add ELD coordinator position to support sites with professional development and services to support English Learners in their acquisition of the English Language.

Added ELD coordinator position to support sites with professional development and services to support English Learners in their acquisition of the English Language.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$129,700

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 125,827.23

**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 included in Goal 2 support our English Learners in the acquisition of the English Language and were fully implemented. This goal specifically includes providing professional development in the area of the English Language Development standards to our teachers, as well as provide them with strategies to support their English Learners. This goal also includes providing courses in the master schedule to support English Learners with the acquisition of the English Language and adding an ELD coordinator at the District level. All of these actions were implemented as planned.

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

Our metrics indicate that we have been making progress towards the acquisition of the English Language by our English Learners, as there were only two metrics with a slight decrease. This was the percentage of students percentage of EL students passing their math and social studies courses with a C or better. Our other metrics indicate growth. We had a significant increase in the percentage of EL students passing science with a C or better, 56% to 71%, as well as a significant increase in the graduation rate (82% to 87.5%) and decrease in our drop out rate (16% to 9.9%) for EL students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our district had material differences between Budgeted Expenditures and Estimated Actual Expenditures in the following areas:

- ELD Development courses \$456,640 versus \$661,902; this difference was to due to offering additional ELD courses to meet the needs of our students
- Staff development on embedding ELD standards and instructional strategies in the Social Studies, Mathematics and Science \$20,000 versus \$4,767; this difference was to due to embedding some of these topics in other training provided by the District.

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.

After reviewing the metrics associated with this goal, as well as the information collected from our stakeholders, we will continue with all the actions included in this goal. However, based on the actual outcomes, the metrics for 2018-2019 and 2019-2020, have been adjusted. The budget has also been adjusted to be in alignment with the projected actual expenditures.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

All students will be part of a positive learning environment where they feel welcomed, valued, safe and engaged as part of a greater community.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Pupil-to-counselor ratio</p> <p><b>17-18</b> 300:1</p> <p><b>Baseline</b> 300 to 1</p>	<p>300:1</p>
<p><b>Metric/Indicator</b> Parent participation in the PIQE</p> <p><b>17-18</b> 228</p> <p><b>Baseline</b> 223</p>	<p>205</p>
<p><b>Metric/Indicator</b> Number registrations on the districts Parent Link app</p>	<p>941 Aeries Communication Registrations (we switched programs)</p>

Expected

Actual

**17-18**

2,030

**Baseline**

1,880

**Metric/Indicator**

Parents participating at each of the DELAC and ELAC

**17-18**

Increases the average to 10 parent at each ELAC meeting and 6 at DELAC.

**Baseline**

ELAC TU-8, 0, 16, 18

ELAC TW - 16, 14, 6, 5

ELAC MO- 1,11, 2, 10

DELAC- 3

ELAC TU- 7, 14, 5, 7  
 ELAC TW - 12, 5, 4, 1  
 ELAC MO- 6,1, 8, 4  
 DELAC- 9,1,0,2

**Metric/Indicator**

District Attendance Rate

**17-18**

96%

**Baseline**

95%

95.6%

**Metric/Indicator**

Number of students identified as chronic absentees

**17-18**

388

**Baseline**

408

690 (11%)

**Metric/Indicator**

District Suspension Rate

**17-18**

3.7%

**Baseline**

4.2% (2014-2015 Data)

7% (2016-2017 Data)

**Metric/Indicator**

District Expulsion Rate

0.61% (2016-2017 Data)

Expected

Actual

<p><b>17-18</b> 0%</p> <p><b>Baseline</b> 0% (2014-2015 Data)</p>
<p><b>Metric/Indicator</b> William Uniform Complaints</p> <p><b>17-18</b> 0</p> <p><b>Baseline</b> 0</p>

0

**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
#1 Continue to provide Parent Institute for Quality Education (PIQE) program for parents at the comprehensive sites and alternative education.	Provided Parent Institute for Quality Education (PIQE) program for parents at the comprehensive sites and alternative education.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$60,000	5800: Professional/Consulting Services And Operating Expenditures \$33,825
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,698

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#2 Continue to provide Parent Link app to communicate information with parents. Provide training to staff on use of Parent Link.	Provided Parent Link app to communicate information with parents. Provides training to staff on use of Parent Link. In May, our district switched to Aeries Communication and also provided	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$18,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,486

training to staff and parents. The switch was made because Aeries Communication is more user-friendly and has additional features that are beneficial in communicating with parents, students and staff.

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

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>#3 Increase District English Language Advisory Committee (DELAC), site English Language Advisory Committee (ELAC), Special Education and foster parent participation by recruiting parents through contact made by ELD Coordinator, site administrators and Family Community Liaisons. Provide refreshments at the district advisory meetings.</p>	<p>Recruited parents through contact made by ELD Coordinator, site administrators and Family Community Liaisons. Provide refreshments at the district advisory meetings.</p>	<p>5900: Communications Supplemental and Concentration \$2,000</p>	<p>5900: Communications \$0</p>
		<p>4000-4999: Books And Supplies Supplemental and Concentration \$4,000</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$92.38</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>#4 Continue the 1 FTE Counselor position at all comprehensive sites in order better serve our unduplicated students.</p>	<p>Continued the 1 FTE Counselor position at all comprehensive sites in order better serve our unduplicated students.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$325,070</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$358,184</p>

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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#5 Continue with Positive Behavioral Intervention and Support Student incentives.

Continued with Positive Behavioral Intervention and Support Student incentives.

4000-4999: Books And Supplies Supplemental and Concentration \$40,000

4000-4999: Books And Supplies Supplemental and Concentration \$45,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000

\$0

### Action 6

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

#6 Continue to fund full-time Attendance Officer to assist with improving student attendance, specifically reducing truancy.

Continued to fund full-time Attendance Officer to assist with improving student attendance, specifically reducing truancy.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$105,600

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$106,419

### Action 7

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

#7 Continue to contract with Tulare Youth Service Bureau to provide mental health services to students at Countryside High School.

Continued to contract with Tulare Youth Service Bureau to provide mental health services to students at Countryside High School.

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$140,700

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$169,076

### Action 8

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

#8 Continue funding the three additional full-time Psychologists to better support our students with social-emotional needs.

Continued funding the three additional full-time Psychologists to better support our students with social-emotional needs.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$458,060

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$451,780

### Action 9

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

#9 Continue Behavior Specialist/Counselor at Tech Prep High School to support students with behavioral needs.

Continued Behavior Specialist/Counselor at Tech Prep High School to support students with behavioral needs.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$116,740

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$112,981

### Action 10

#### Planned Actions/Services

#10 Provide training to staff on how to improve connections between students, i.e Capturing Kids Hearts (based on the student survey approximately 30% of the students did not feel that there was an adult on campus that cared about them).

#### Actual Actions/Services

Provided training to staff on how to improve connections between students, i.e Capturing Kids Hearts (based on the student survey approximately 30% of the students did not feel that there was an adult on campus that cared about them).

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,000

#### Estimated Actual Expenditures

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

### Action 11

#### Planned Actions/Services

#11 Continue with the Project Grad at Tech Prep High School aimed at addressing social emotional needs and career certification.

#### Actual Actions/Services

Continued with the Project Grad at Tech Prep High School aimed at addressing social emotional needs and career certification.

#### Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000

#### Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

### Action 12

#### Planned Actions/Services

#12 Fund an additional LVN to better assist students with health needs

#### Actual Actions/Services

Funded an additional LVN to better assist students with health needs

#### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$53,130

#### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$56,829

### Action 13

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

#13 Provide Safe Student Intervention Program Gang Prevention and Intervention Services at the comprehensive and alternative sites

Provided Safe Student Intervention Program Gang Prevention and Intervention Services at the comprehensive and alternative sites

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$160,000

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$160,000

**Action 14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#14 Implement mandatory random drug testing for athletes to help deter the use of drugs among all students. This action will allow our district to go above and beyond in creating a drug-free environment at our schools.	Implemented mandatory random drug testing for athletes to help deter the use of drugs among all students. This action will allow our district to go above and beyond in creating a drug-free environment at our schools.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$48,900	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$48,900

**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 included in Goal 3 support our school sites in creating a positive learning environment, where all students feel welcomed, safe and engaged. These actions were fully implemented. Through this goal, we specifically provided services at our sites that support the well-being of our students. These services included the addition of a .50 FTE counselor at all sites, addition of two psychologists, an Attendance Officer, a LVN, SSIP coaches, as well as mental health services, drug testing of athletes and incentives to support PBIS. Through this goal we also increased the student services at Tech Prep High School. This included hiring a Behavior Specialist Counselor and implementing Project Grad. Another area of emphasis in this goal is parent communication. Actions that supported this area of the goal, included the Parent Institute for Quality Education Program for our parents, reaching out to parents to attend parent advisory committees and also using a variety of communication tools with our parents, such as Parent Link.

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

Our metrics indicate that we have been making progress towards fostering a positive learning environment. Even though there is a slight decline in our PIQE program attendance, the parent surveys indicate that this is a valuable experience for our parents. PIQE teaches our parents how to navigate the education system and emphasizes the importance of parental involvement. Parent attendance at ELAC meetings also decreased slightly. Our suspension and expulsion metrics continue to indicate that our sites need

to continue to develop interventions to support students who are experiencing behavior challenges. However, our attendance rates continue to increase demonstrating that our students want to come to school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our district had material differences between Budgeted Expenditures and Estimated Actual Expenditures in the following areas:

- PIQE \$60,000 versus \$35,523; this difference is due to less parents overall signing up for the program
- 1-FTE Counselor \$325,070 versus \$358,184; this difference is due to increase in salary for the management team, which includes psychologists
- Parent Link App \$23,000 versus \$6,486; we had concerns with the support provided with parentlink and did not renew the contract for 2018-19, we will instead use Aeries Communication. This transition occurred in April and the amount spent is for the pro-rated contract.
- Increasing parent attendance at ELAC/DELAC \$6,000 versus \$92.38; this difference is due to sites using other programs on campus to provide snacks for the meetings, as well as communicating with parents during the school day.
- Mental Health Services at Countryside \$140,700 versus \$169,076; this difference is due to an increase in the cost of the contract
- Training on how to improve staff/student connections; \$50,000 versus \$2,500; A team of teachers and administrators attended this training, however the district qualified for a scholarship to pay for the training. The district was only responsible for the cost of room and board.
- Project Grad \$20,000 versus \$0; This budget was designated for Chromebooks that are necessary for Project Grad, however the district did not have the need to purchase additional Chromebooks to support this program.

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.

After reviewing the metrics associated with this goal, as well as the information collected from our stakeholders, we will continue with all the actions included in this goal. Additionally, we are going to increase the SSIP coaches, so that each site will have a full time coach to support students at-risk of gang behavior. We are also going to add an additional psychologist to better serve our district students with mental health needs. Additionally, based on the actual outcomes, the metrics for 2018-2019 and 2019-2020, have been adjusted. The budget has also been adjusted to be in alignment with the projected actual expenditures.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

LCAP information and consultation sessions are held with CTA and CSEA. Union representatives attend BAC meetings and School Services budget session. Union bargaining sessions include LCAP considerations and discussions.

LCAP information was presented in English and Spanish. Stakeholder input was gathered at site staff meetings, School Site Council, parent organization meetings, and through online surveys in English and Spanish. This input was collected from students, staff, parents and community members.

Superintendent's Cabinet discusses development and completion of LCAP with regard to staffing needs and LCAP timeline for public hearing and budget approval.

Board of Trustees reviews LCAP goals and impact on multi-year projections.

Our Budget Advisory Committee, which constitutes the TJUHSD's Parent Advisory Committee, also meets on a regular basis to provide input on our LCAP goals, actions and metrics. The committee is composed of students, classified staff, teachers, administrators, parents and community members. The committee also reviewed the stakeholder surveys to have an understanding of specific feedback from students, parents, staff and community members. Changes were made to the LCAP goals and metrics based on the input shared at the BAC. One of the changes included changing our metric for goal 1 from students passing courses with a D or better to a C or better. The changes made to our LCAP are reflective of the input provided by our stakeholders.

Meeting Dates:

BAC – 10/3/17, 11/28/17, 1/23/18, 4/3/18, 5/22/18

CSEA – 8/24/17 (A CSEA member is also a representative to our BAC meetings)

CTA – 5/18/18, 5/23/18 (A CTA member is also a representative to our BAC meetings)

Cabinet/Principals' Meetings – 8/17/17, 8/29/17, 10/5/17, 10/19/17, 11/2/17, 11/15/17, 1/8/18, 2/15/18, 3/13/18, 4/19/18, 5/17/18

Board of Trustees – 10/19/17, 11/16/17, 2/1/18, 2/15/18, 5/17/18, 6/5/18, 6/21/18

School Services of California May Revise – 5/21/18, attended by CTA, CSEA and district staff

#### Tulare Western High School

- Parent Club Meeting – January 23, 2018
- School Site Council – February 13, 2018
- ELAC – February 7, 2018
- PIQE – January 30, 2018
- Site Advisory – January 23, 2018

#### Mission Oak High School

- Academic Parent Boosters – February 20, 2018
- School Site Council – February 6, 2018
- ELAC – February 6, 2018
- School Advisory – January 23, 2018
- PIQE – March 6, 2018

#### Tulare Union High School

- ELAC – February 16, 2018
- Red & Gold Parent Booster, February 5, 2018
- School Site Council – January 30, 2018
- PIQE – January 17, 2018
- Site Advisory – January 30, 2018

#### Sierra Vista Charter High School

- School Site Council – February 26, 2018
- Site Advisory – January 17, 2018

#### Tech Prep High School/Countryside High School

- Site Advisory – March 7, 2018
- School Site Council – January 31, 2018

#### Accelerated Charter High School

- Site Advisory – February 8, 2018
- School Site Council – February 7, 2018

Tulare Joint Union High School District

- DELAC Meeting- April 25, 2018
- Migrant PAC Meeting – March 13, 2018

## Impact on LCAP and Annual Update

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

Information was shared with each stakeholder group on the LCAP actions that had been accomplished and the outcomes on metrics being collected. Monthly information was also shared with the Board of Trustees on actions, with updates after BAC meetings on the metrics and progress. Feedback in the form of surveys, as well as suggestions from the face to face meetings with the various stakeholders at the meetings listed above, resulted in actions with accompanied funding. Board of Trustees transparently displayed the actions proposed, as well as a summary of the feedback from the various stakeholder groups. Between January 17, 2018 and March 23, 2018, feedback was solicited from each stakeholder group. From April 4– May 22, revisions and edits to the next 3-year plan were made. On May 22nd, the draft LCAP was further edited by the BAC in the following areas: college and career readiness, English language acquisition and achievement, and school climate.

Based on the feedback from our stakeholder meetings, we will continue to focus on preparing all students to be college and career ready, increase the English Language acquisition of our English Learners and provide a safe and welcoming environment to all of our students. Our stakeholder feedback also resulted in additional actions to better support a positive learning environment, such as adding an additional psychologist and increasing the Safe Student Intervention Program Gang Prevention Services at our schools. Based on stakeholder feedback, we are also going to modify the Math lab action and instead offer a just in time, flexible math intervention period during the school day.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

All students will graduate college and career ready.

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

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

Local Priorities:

### Identified Need:

Even though, our data shows growth districtwide on the AP exams passage rate, graduation rates and the number of students enrolled in Honors and AP courses, CTE courses and the Linked Learning Program, there is still a continuing need to support our students to be college and career ready. This includes continuing to support our students, so that they are able to demonstrate proficiency in English and Mathematics. We also need to continue to support our students in science, so that they are able to think like scientists. It is also important to continue to challenge our students through enrollment in honors and/or Advanced Placement courses and Linked Learning courses.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Passing rate of C or better in ELA courses	83%	85% (Actual 80.7%)	84%	87%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
based on semester grades				
Passing rate with a C or better in Mathematics courses based on semester grades	74%	79% (Actual 72.5%)	80%	88%
Percentage of students meeting or exceeding the standards in English on the California Assessment of Student Performance and Progress(CAASPP)	55%	56% (Actual 52%)	57%	60%
Percentage of students meeting or exceeding the standards in Mathematics on the California Assessment of Student Performance and Progress(CAASPP)	25%	26% (Actual 25%)	27%	29%
Passing rate of C or better in Science courses based on semester grades	79%	85% (Actual 81%)	87%	89%
Passing rate of a C or better in Social Studies courses based on semester grades	86%	88% (Actual 85.6%)	90%	92%
Students enrolled Honors and/or Advanced Placement courses	1,004	1,020 (Actual 1,094)	2,010	2,020
Students enrolled in CTE courses	3,521	3,531 (Actual 3,662)	3,680	3,690

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Special Ed students enrolled in CTE courses	54%	60% (Actual 63%)	65%	70%
Students enrolled in Linked Learning courses	331	431 (Actual 402)	440	480
A-G rates (Seniors eligible to attend a CSU/UC)	39% (2015-2016 data)	41% (Actual 38.4%, 2016-2017 DATA)	43%	45%
English EAP rates (Juniors college ready in English as measured through the CAASPP)	19% (2015-2016 data)	25% (Actual 17%)	22%	30%
Mathematics EAP rates (Juniors college ready in Mathematics as measured through the CAASPP)	8% (2015-2016 Data)	15% (Actual 6%)	12%	20%
Advanced Placement Passage rates (3 or better)	34% (2015-2016 Data)	35% (Actual 35.8%)	38%	40%
Graduation rate	87% (2015-2016 Data)	89% (Actual 90.3%, official 2016-2017 rate will be released in June)	94%	96%
Dropout Rate	12% (2015-2016 Data)	10% (Actual 6.5%, official 2016-2017 rate will be released in June)	5%	4%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers teaching without a full credential	3	0 (Actual 18, 15 interns; 3 PIPs/STSP)	0	0
Subjects using state adopted materials	100%	100% (Actual 100%)	100%	100%
Implementation of academic content and performance standards	100%	100% (Actual 100%)	100%	100%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

#1 Continue to provide PLC/PD release time both during and after the school day to focus on supporting teachers in meeting the needs of our students, specifically our students at-risk of not being college and career ready.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$107,070	\$107,070	\$107,070
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 2**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 [Add Students to be Served selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 [Add Location(s) selection here]

**OR**

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

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

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

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

**Actions/Services**

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

#2 Continue to provide professional development for our staff focused on the common core, Next Generation Science Standards, and specifically supporting our students with the concepts and skills necessary to be college and career ready. This also includes providing support to our alternative sites in English Language Arts and mathematics.

2018-19 Actions/Services

#2 Continue to provide professional development focused on:

- implementing and fostering a Professional Learning Community Culture, services contracted through Solution Tree
- common core math standards, , services contracted through Solution Tree
- Next Generation Science Standards
- concepts and skills necessary to be college and career ready

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$144,800	\$78,600	\$78,850
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount		\$266,600	\$266,600
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

#3 Continue to provide English language arts and mathematics support courses provided by staff members during the school day (double-blocked English courses, double-blocked mathematics courses, Reconnecting Youth course, Mustang Academy, and Tribe Academy) for students identified through local criteria. This includes using Read 180 and Math 180 to support English learners and special education students. These classes specifically target our unduplicated students.

**2018-19 Actions/Services**

**2019-20 Actions/Services**

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$545,700	\$544,890	\$561,170
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$310,000	\$50,000	\$50,000
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplemental Materials to support intervention courses	4000-4999: Books And Supplies Supplemental materials to support intervention courses	4000-4999: Books And Supplies Core Curricula Materials

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

#4 Continue to utilize the adopted data management system to allows teachers to create and administer assessments, as well as disaggregate and analyze results. Staff will use this data to identify the needs of our students and collaborate with their PLCs on how to support these needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$55,000	\$55,000	\$55,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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



**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

#6 Offer Expository Reading and Writing Course as the senior English class to prepare all students for college, specifically our unduplicated students. This allows students who score conditionally ready on the Early Assessment Program to by pass the English placement test for California State Universities and the community college system.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$726,000	\$723,540	\$736,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Tulare Union, Tulare Western and Mission Oak High School

## Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

#7 Continue to offer the math tutoring lab at each comprehensive high school focused on supporting students who need additional help. The lab will be open to students daily after school.

2018-19 Actions/Services

#7 Offer the math intervention lab at each comprehensive high school focused on supporting students who need additional help to master the standards. The lab will be offered during periods 1 through 7 of the school day.

2019-20 Actions/Services

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$122,910	\$144,310	\$146,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$49,800		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries		

### Action 8

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

Schoolwide

#### Location(s):

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

Specific Schools: Tulare Union, Tulare Western and Mission Oak

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

#8 Continue the Literacy coaches' time at three periods to support embedding literacy across all content areas.

#8 Continue the Literacy coaches' time at three periods to support embedding literacy across all content areas. Even though this action has remained the same, in 2017-2018 we only budgeted for 1 period of the literacy coaches salary.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$84,200	\$238,300	\$242,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 9**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

#9 Continue to provide SAMRwise training and expand the instructional technology training to meet the needs of our staff.

2018-19 Actions/Services

DISCONTINUE ACTION, all of our staff has been trained, training for new hires will be embedded in the New Teacher Training

2019-20 Actions/Services

DISCONTINUE ACTION, all of our staff has been trained, training for new hires will be embedded in the New Teacher Training

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$16,000		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries		

**Action 10**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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



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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

#11 Continue to provide professional learning community core content leads at comprehensive sites to lead the development of curriculum and data analysis, as we implement the common core and Next Generation Science Standards.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$37,500	\$37,860	\$37,860
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 12**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Tulare Union, Tulare Western, and Mission Oak
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**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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
#12 Increase the mathematics coaches' time to three periods at each comprehensive site to assist mathematics teachers in teaching Common Core mathematics standards.		

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$188,180	\$270,270	\$275,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

**Action 13**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Tulare Union, Tulare Western and Mission Oak

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

#13 Continue to provide honors and advanced placement courses and support our unduplicated students in taking these courses. Our district offers the following Honors courses:  
English 1 Honors, English 2 Honors, Algebra 1 Honors, Geometry Honors, Algebra 2 Honors, PreCalculus Honors, Biology Honors, Chemistry Honors, World History Honors, Portuguese IV Honors, Portuguese V Honors and Spanish Language Honors.  
  
Our district also offers the following Advanced Placement classes:  
Art History, English Language, English Literature, European History, Micro Economics, Psychology, Government, US History, Calculus AB, Calculus BC, Statistics, Biology, Chemistry, Environmental Science, Physics 1, Spanish  
Language and Spanish Literature.

**2018-19 Actions/Services**

#13 Continue to provide honors and advanced placement courses and support our unduplicated students in taking these courses. Our district offers the following Honors courses:  
English 1 Honors, English 2 Honors, Algebra 1 Honors, Geometry Honors, Algebra 2 Honors, PreCalculus Honors, Biology Honors, Chemistry Honors, World History Honors, Portuguese IV Honors, Portuguese V Honors and Spanish Language Honors.  
  
Our district also offers the following Advanced Placement classes:  
Art History, English Language, English Literature, European History, Micro Economics, Psychology, Government, US History, Calculus AB, Calculus BC, Statistics, Biology, Chemistry, Environmental Science, Physics 1, Spanish  
Language and Spanish Literature.

**2019-20 Actions/Services**

The LCFF S/C funds have allowed us to expand our AP course offerings and to provide more opportunities for students who are low income, foster and/or English Learners.

The LCFF S/C funds have allowed us to expand our AP course offerings and to provide more opportunities for students who are low income, foster and/or English Learners. Our budget was increased because our new schedule will allow us to offer additional courses to better prepare our students to be college and career ready.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,395,800	\$2,937,970	\$3,014,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 14**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Tulare Union, Tulare Western, Mission Oak

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

#14 Continue to expand the number of students participating in Linked Learning pathways by adding senior grade level.

2018-19 Actions/Services

#14 Continue to expand the number of students participating in Linked Learning pathways at all grade levels

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$821,850	\$551,740	\$544,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 15**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

#15 Continue to offer career-technical education courses throughout the district and support our unduplicated students in taking these courses. Our district offers a variety of career-technical education classes including Intro to Foods, Advanced Foods, Careers with Children, Technology Core, Advanced Computer/Web Design, Intro to Industry, Auto, Woodshop, Health Occupations, Nursing Essentials, Accounting, Ag Mechanics, Dairy Skills, Ag Welding.

2018-19 Actions/Services

#15 Continue to offer career-technical education courses throughout the district and support our unduplicated students in taking these courses. Our district offers a variety of career-technical education classes including Intro to Foods, Advanced Foods, Careers with Children, Technology Core, Advanced Computer/Web Design, Intro to Industry, Auto, Woodshop, Health Occupations, Nursing Essentials, Accounting, Ag Mechanics, Dairy Skills, Ag Welding. This includes the salary for the proposed Director of Ag Education.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,275,610	\$2,423,310	\$2,457,360
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 16**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Tulare Union, Tulare Western, Mission Oak

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

#16 Continue zero period A-G course offerings through PLATO online software courses.

2018-19 Actions/Services

DISCONTINUING ACTION; our new 4x4 schedule will allow students to complete these courses during the school day

2019-20 Actions/Services

DISCONTINUING ACTION; our new 4x4 schedule will allow students to complete these courses during the school day

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$36,900		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries		

**Action 17**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Tulare Union, Tulare Western and Mission Oak

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

#17 Provide career exploration opportunities for all students through Naviance.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$21,000	\$22,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 2

All English Learners will improve their English Language Acquisition and achievement.

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

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

Local Priorities:

### Identified Need:

Even though, our data shows growth districtwide on the percentage of English Learners passing their Mathematics, History and Science classes at semester, based on the CAASPP test scores there is still a significant gap in the performance of all students and English learners.  
 Currently, the graduation rate for English Learners is also lower than the overall rate. This means that we need to continue to support our English Learners with their English Language Acquisition and overall achievement.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students scoring proficient or above on the CELDT	54% (2015-2016 Data)	56% (Actual 54%, includes initials and annuals)	58%	60%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reclassification Rate	17% (2015-2016 Data)	19% (Actual 24.4%, 2016-2017 Data)	21%	23%
Passing rate of C or better for English Learners in Mathematics courses based on semester grades	57%	62% (Actual 53.6%)	67%	72%
Passing rate of C or better for English Learners in Social Studies courses based on semester grades	74%	77% (Actual 72.3%)	79%	81%
Passing rate of C or better for English Learners in Science courses based on semester grades	56%	61% (Actual 71%)	66%	71%
Percentage of English Learners meeting or exceeding the standards in English on the California Assessment of Student Performance and Progress(CAASPP)	18% (2015-2016 Data)	20% (Actual 18%, 2016-2017 Data)	22%	24%
Percentage of English Learners meeting or exceeding the standards in Mathematics on the California Assessment of Student Performance and Progress(CAASPP)	1% (2015-2016 Data)	3% (Actual 5%, 2016-2017 Data)	6%	12%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation rate for English Learners	82% (2015-2016 Data)	84% (Actual 87.7%, 2016-2017 Data)	86%	88%
Dropout rate for English Learners	16% (2015-2016 Data)	14% (Actual 9.9%, 2016-2017 Data)	12%	10%
Maintain implementation of English Language Development Standards in English, Mathematics and History and implement in Science	Maintain implementation of English Language Development Standards in English, Mathematics and History and implement in Science	Maintain implementation of English Language Development Standards in English, Mathematics, History and Science classes and implement in elective courses.	Maintain implementation of English Language Development Standards in English, Mathematics, History, Science classes and elective courses	Maintain implementation of English Language Development Standards in English, Mathematics, History, Science classes and elective courses

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

#1 Continue ELD support sections in the master schedule.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$456,640	\$689,070	\$699,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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



2017-18 Actions/Services

Add ELD coordinator position to support sites with professional development and services to support English Learners in their acquisition of the English Language.

2018-19 Actions/Services

Continue ELD coordinator position to support sites with professional development and services to support English Learners in their acquisition of the English Language.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$129,700	\$130,910	\$136,230
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

All students will be part of a positive learning environment where they feel welcomed, valued, safe and engaged as part of a greater community.

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

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Based on the participation rates of our parents, we need to continue to engage our parents in the education of their students. Our survey results also show that we need to continue to support the social and emotional needs of our students. This includes providing training to our staff on how to build connections with their students.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil-to-counselor ratio	300 to 1	300:1 (Actual 300:1)	300 to 1	300 to 1
Parent participation in the PIQE	223	228 (Actual 205)	220	235

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number registrations on the districts Parent Link app	1,880	2,030 (We switched mid year to Aeries Communication, 941 Aeries Communication registrations)	2,080	3,030
Parents participating at each of the DELAC and ELAC	ELAC TU-8, 0, 16, 18 ELAC TW - 16, 14, 6, 5 ELAC MO- 1,11, 2, 10 DELAC- 3	Increases the average to 10 parent at each ELAC meeting and 6 at DELAC. (Actual averages at each site TU- 8, TW- 6, MO- 5 and DELAC- 3)	Increases the average to 10 parent at each ELAC meeting and 6 at DELAC.	Increases the average to 12 parent at each ELAC meeting and 10 at DELAC.
District Attendance Rate	95%	96% (Actual 95.6%)	96.5%	97%
Number of students identified as chronic absentees	408	388 (Actual 690, 11%)	368	358
District Suspension Rate	4.2% (2014-2015 Data)	3.7% (Actual 7%, 2016-2017 Data)	5%	3%
District Expulsion Rate	0% (2014-2015 Data)	0% (Actual .61%, 2016-2017 Data)	0%	0%
William Uniform Complaints	0	0 (Actual 0%)	0	0

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

#1 Continue to provide Parent Institute for Quality Education (PIQE) program for parents at the comprehensive sites and alternative education.

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$60,000	\$60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

#2 Continue to provide Parent Link app to communicate information with parents. Provide training to staff on use of Parent Link.

2018-19 Actions/Services

#2 Provide Aeries Communication app to communicate information with parents. Provide training to staff and parents on use of Aeries Communication.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$18,000	\$18,000	\$18,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

#3 Increase District English Language Advisory Committee (DELAC), site English Language Advisory Committee (ELAC), Special Education and foster parent participation by recruiting parents through contact made by ELD Coordinator, site administrators and Family Community Liaisons. Provide refreshments at the district advisory meetings.		
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5900: Communications	5900: Communications	5900: Communications
Amount	\$4,000	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

Schoolwide

**Location(s):**

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

Specific Schools: Tulare Union, Tulare Western and Mission Oak

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

#4 Continue the 1 FTE Counselor position at all comprehensive sites in order better serve our unduplicated students.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$325,070	\$355,600	\$362,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

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

Schoolwide

**Location(s):**

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

Specific Schools: Tulare Union, Tulare Western and Mission Oak

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

#5 Continue with Positive Behavioral Intervention and Support Student incentives.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

#6 Continue to fund full-time Attendance Officer to assist with improving student attendance, specifically reducing truancy.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$105,600	\$110,500	\$112,710
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Countryside High School

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

#7 Continue to contract with Tulare Youth Service Bureau to provide mental health services to students at Countryside High School.

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$140,700	\$140,700	\$140,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 8**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

#8 Continue funding the three additional full-time Psychologists to better support our students with social-emotional needs.

2018-19 Actions/Services

#8 Fund an additional full-time Psychologist to better support our students with social-emotional needs. A total of four full time psychologists will be funded.

2019-20 Actions/Services

#8 Continue funding the four additional full-time Psychologists to better support our students with social-emotional needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$458,060	\$598,320	\$607,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 9**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Tech Prep High School

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

#9 Continue Behavior Specialist/Counselor at Tech Prep High

2018-19 Actions/Services

2019-20 Actions/Services

School to support students with behavioral needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$116,740	\$112,460	\$114,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 10**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

#10 Provide training to staff on how to improve connections between students (based on the student survey approximately 30% of the students did not feel that there was an adult on campus that cared about them).

**Budgeted Expenditures**

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

**Action 11**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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**OR**

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

<p><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>Schoolwide</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Tech Prep High School</p>
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**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
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Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

#11 Continue with the Project Grad at Tech Prep High School aimed at addressing social emotional needs and career certification.

2018-19 Actions/Services

DISCONTINUE ACTION, this is now being funded through our partnership with TCOE and the School Climate Transformation Grant.

2019-20 Actions/Services

DISCONTINUE ACTION, this is now being funded through our partnership with TCOE and the School Climate Transformation Grant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

Action 12

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners  
Foster Youth  
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

#12 Fund an additional LVN to better assist students with health needs

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$53,130	\$59,080	\$60,260
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

**Action 13**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

#13 Provide Safe Student Intervention Program Gang Prevention and Intervention Services at the comprehensive and alternative sites

#12 Increase the Safe Student Intervention Program Gang Prevention and Intervention Services at the comprehensive and alternative sites, so that each site will have a full time coach.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$160,000	\$250,000	\$250,00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 14**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Tulare Union, Tulare Western and Mission Oak
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**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 Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

#14 Implement mandatory random drug testing for athletes to help deter the use of drugs among all students. This action will allow our district to go above and beyond in creating a drug-free environment at our schools.		
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$48,900	\$48,900	\$48,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$11,546,361

Percentage to Increase or Improve Services

24.29%

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

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

The district is meeting its minimum proportionality requirement total for 2018-2019 supplemental and concentration grant funding for qualifying purposes. The planned expenditures are \$11,652,930 which is above the minimum requirement of \$11,546,361. The District has demonstrated the proportional use of supplemental and concentration grant funds through budgeted expenditure of those dollars. For 2018-2019, the district will continue the ELD coordinator position. This position provides support to our teachers with the implementation of the ELD standards and facilitates the collaboration among core teachers of English Learners in the four core areas, including discussing the needs of the students and how to best meet these needs. The ELD support sections in the master schedule and staff development on embedding ELD standards and instructional strategies in Social Studies, Mathematics and Science are both services provided specifically for English Learners.

Additionally, the services listed below are principally directed at our unduplicated pupils.

District demographics indicate that 73% of our students qualify for Free & Reduced meals, 10% are English learners, and 1% are Foster Youth. Because these groups represent a significant percentage of our population, our stakeholders have determined all district goals are designed to close the achievement gap, provide additional learning opportunities, and meet the needs of these targeted students. The district's unduplicated eligible students comprise 75% of our student population. In closing the achievement gap and implementing our goals, our stakeholders have determined the best approach is to allow the remaining 25% of students to automatically receive similar services. By providing these services district-wide, we are able to serve the populations that generated these funds. The following actions are offered/implemented districtwide, but are principally directed at our unduplicated pupils:

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).

- Continuing to provide English language arts and mathematics support courses provided by staff members during the school day (double blocked English courses, double-blocked mathematics courses, Reconnecting Youth course, Mustang Academy, and Tribe Academy) for students identified through local criteria. This includes using Read 180 and Math 180 to support English learners and special education students.
- Continue to provide credit recovery courses for students at-risk of not graduating through summer school, winter intercession and before and after school. (LEA-wide)
- Providing a math intervention lab at each comprehensive high school focused on supporting students who need additional support. (LEA-wide)
- Continue to contract with Tulare Youth Service Bureau to provide mental health services to students at Countryside High School. (Schoolwide)
- Continue to provide Behavior Specialist/Counselor at Tech Prep High School to support students with behavioral needs. (Schoolwide)
- Add an LVN to better support the health needs of our students (Districtwide)
- Provide Safe Student Intervention Program Gang Prevention and Intervention Services at the comprehensive and alternative sites (Districtwide)

## **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

\$10,704,492

24.24%

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

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

The district is meeting its minimum proportionality requirement total for 2017-2018 supplemental and concentration grant funding for qualifying purposes. The planned expenditures are \$10,758,160 which is above the minimum requirement of 24.24%. The District has demonstrated the proportional use of supplemental and concentration grant funds through budgeted expenditure of those dollars. For 2-17-18, the district has added an ELD coordinator to further support our teachers with the implementation of the ELD standards and to facilitate the collaboration among core teachers of English Learners in the four core areas, including discussing the needs of the students and how to best meet these needs. The ELD support sections in the master schedule and staff development on embedding ELD standards and instructional strategies in Social Studies, Mathematics and Science are both services provided specifically for English Learners. .

Additionally, the services listed below are are principally directed at our unduplicated pupils.

District demographics indicate that 72% of our students qualify for Free & Reduced meals, 16% are English learners, and 1% are Foster Youth. Because these groups represent a significant percentage of our population, our stakeholders have determined all district goals are designed to close the achievement gap, provide additional learning opportunities, and meet the needs of these targeted students. The district's unduplicated eligible students comprise 73% of our student population. In closing the achievement gap and implementing our goals, our stakeholders have determined the best approach is to allow the remaining 27% of students to automatically receive similar services. By providing these services district-wide, we are able to serve the populations that generated these funds. The following actions are offered/implemented districtwide, but are principally directed at our unduplicated pupils:

- Continuing to provide English language arts and mathematics support courses provided by staff members during the school day (double blocked English courses, double-blocked mathematics courses, Reconnecting Youth course, Mustang Academy, and Tribe Academy) for students identified through local criteria. This includes using Read 180 and Math 180 to support English learners and special education students.

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).

- Continue to provide credit recovery courses for students at-risk of not graduating through summer school, winter intercession and before and after school. (LEA-wide)
- Continue to provide a math tutoring lab at each comprehensive high school focused on supporting students who need additional help. (LEA-wide)
- Continue to contract with Tulare Youth Service Bureau to provide mental health services to students at Countryside High School. (Schoolwide)
- Continue to provide Behavior Specialist/Counselor at Tech Prep High School to support students with behavioral needs. (Schoolwide)
- Continue to implement Project Grad at Tech Prep High School aimed at addressing social emotional needs and career certification. (Schoolwide)
- Add an LVN to better support the health needs of our students (Districtwide)
- Provide Safe Student Intervention Program Gang Prevention and Intervention Services at the comprehensive and alternative sites (Districtwide)

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

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

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

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

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,758,160.00	10,809,007.61	10,758,160.00	11,652,930.00	11,617,110.00	34,028,200.00
	0.00	33,825.00	0.00	0.00	0.00	0.00
Base	359,800.00	60,000.00	359,800.00	0.00	0.00	359,800.00
Supplemental and Concentration	10,398,360.00	10,715,182.61	10,398,360.00	11,652,930.00	11,617,110.00	33,668,400.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	10,758,160.00	10,809,007.61	10,758,160.00	11,652,930.00	11,617,110.00	34,028,200.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	9,401,050.00	9,746,836.23	9,401,050.00	10,173,910.00	10,353,640.00	29,928,600.00
2000-2999: Classified Personnel Salaries	404,910.00	396,550.00	404,910.00	449,220.00	457,670.00	1,311,800.00
4000-4999: Books And Supplies	497,600.00	247,334.38	497,600.00	238,600.00	239,600.00	975,800.00
5000-5999: Services And Other Operating Expenditures	232,600.00	224,462.00	232,600.00	539,200.00	479,200.00	1,251,000.00
5800: Professional/Consulting Services And Operating Expenditures	220,000.00	193,825.00	220,000.00	250,000.00	85,000.00	555,000.00
5900: Communications	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,758,160.00	10,809,007.61	10,758,160.00	11,652,930.00	11,617,110.00	34,028,200.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	9,401,050.00	9,746,836.23	9,401,050.00	10,173,910.00	10,353,640.00	29,928,600.00
2000-2999: Classified Personnel Salaries	Base	49,800.00	0.00	49,800.00	0.00	0.00	49,800.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	355,110.00	396,550.00	355,110.00	449,220.00	457,670.00	1,262,000.00
4000-4999: Books And Supplies	Base	310,000.00	60,000.00	310,000.00	0.00	0.00	310,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	187,600.00	187,334.38	187,600.00	238,600.00	239,600.00	665,800.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	232,600.00	224,462.00	232,600.00	539,200.00	479,200.00	1,251,000.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	33,825.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	220,000.00	160,000.00	220,000.00	250,000.00	85,000.00	555,000.00
5900: Communications		0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Supplemental and Concentration	2,000.00	0.00	2,000.00	2,000.00	2,000.00	6,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	8,536,620.00	8,462,741.00	8,536,620.00	8,965,390.00	9,118,010.00	26,620,020.00
<b>Goal 2</b>	606,340.00	792,496.23	606,340.00	824,980.00	840,630.00	2,271,950.00
<b>Goal 3</b>	1,615,200.00	1,553,770.38	1,615,200.00	1,862,560.00	1,658,470.00	5,136,230.00

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