

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tulare Joint Union High School District

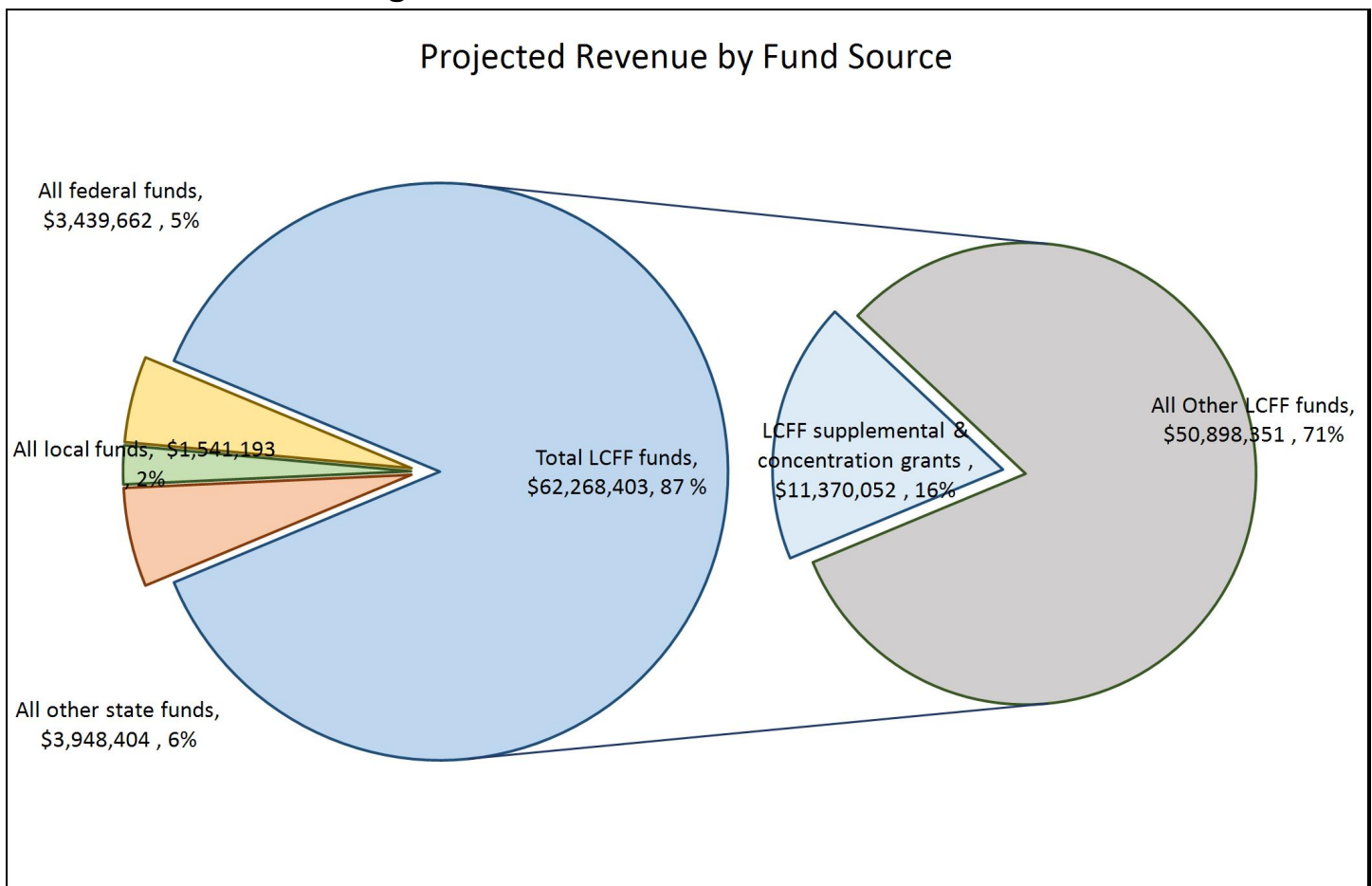
CDS Code: 54-72249-0000000

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

LEA contact information: Tony Rodriguez, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

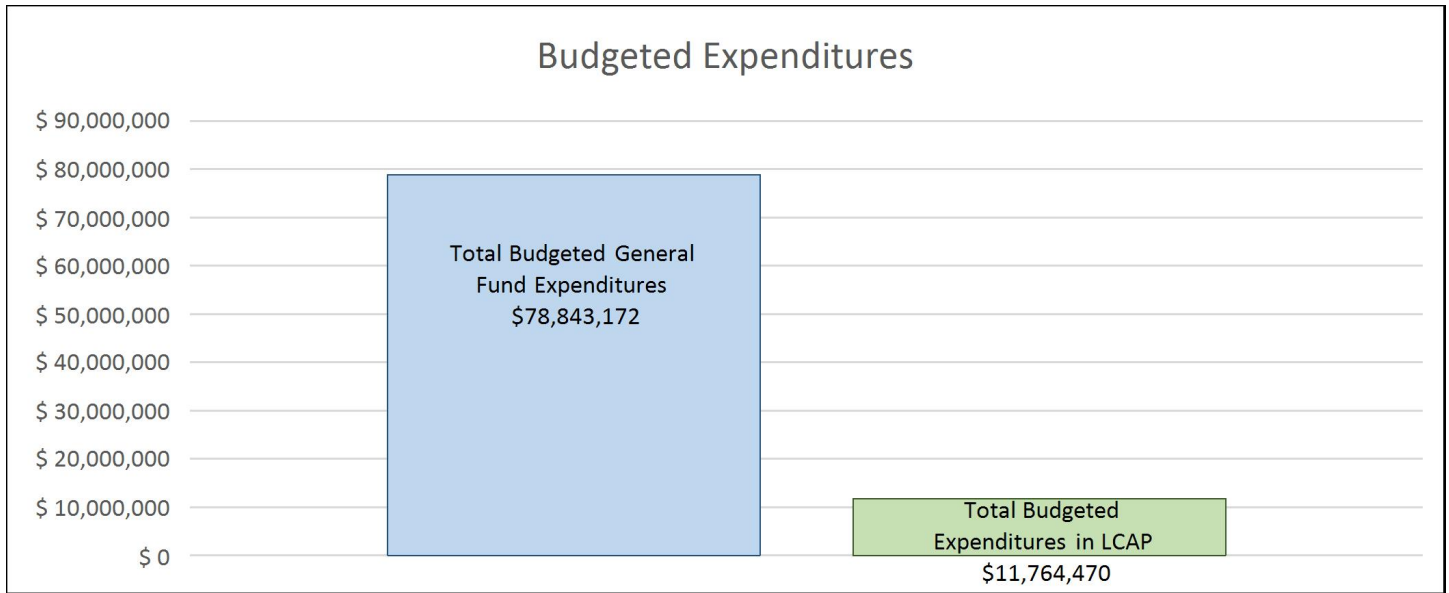


This chart shows the total general purpose revenue Tulare Joint Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Tulare Joint Union High School District is \$71,197,662, of which \$62,268,403 is Local Control Funding Formula (LCFF), \$3,948,404 is other state funds, \$1,541,193 is local funds, and \$3,439,662 is federal funds. Of the \$62,268,403 in LCFF Funds, \$11,370,052 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Tulare Joint Union High School District plans to spend \$78,843,172 for the 2019-20 school year. Of that amount, \$11,764,470 is tied to actions/services in the LCAP and \$67,078,702 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

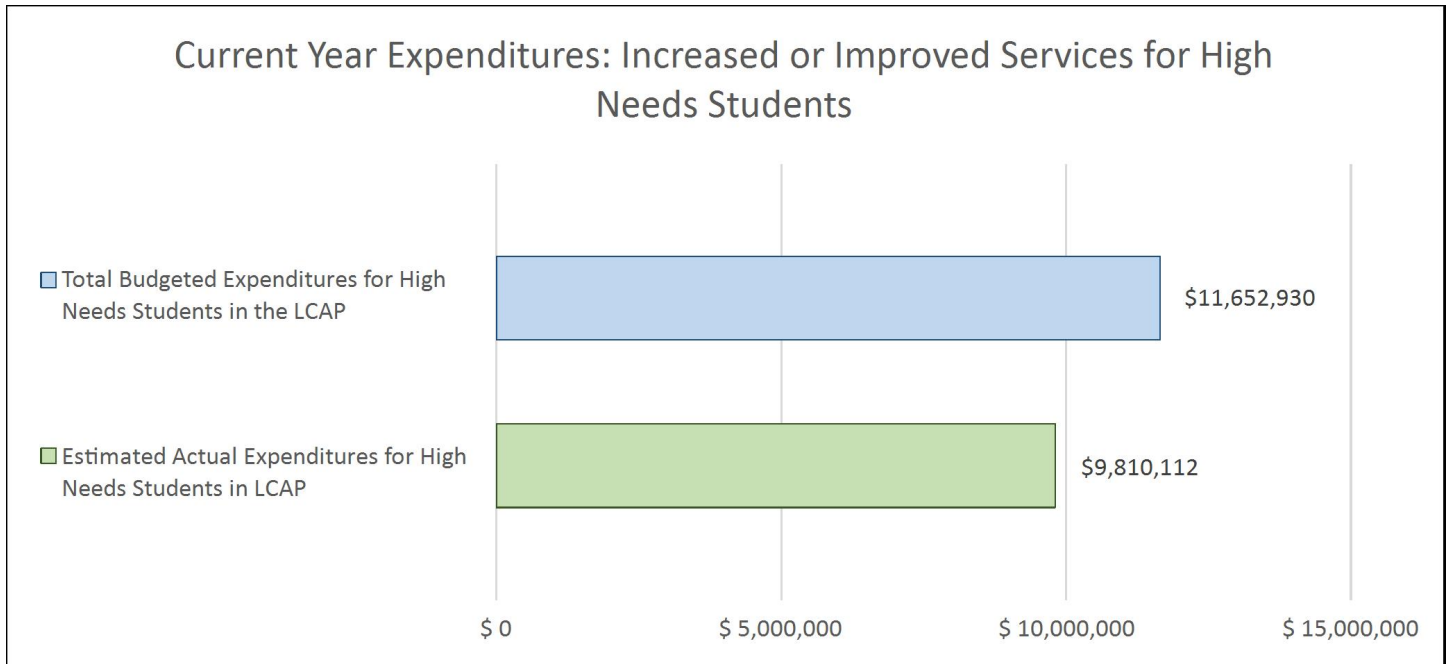
General Fund Expenditures not included in the LCAP are in the areas of maintenance and operations, transportation, centralized data processing, district and site administration. Costs in these areas include salaries, benefits, supplies, travel, utilities, repairs, and equipment.

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

In 2019-20, Tulare Joint Union High School District is projecting it will receive \$11,370,052 based on the enrollment of foster youth, English learner, and low-income students. Tulare Joint Union High School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Tulare Joint Union High School District plans to spend \$11,764,470 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Tulare Joint Union High School District's LCAP budgeted \$11,652,930 for planned actions to increase or improve services for high needs students. Tulare Joint Union High School District estimates that it will actually spend \$9,810,112 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-1,842,818 had the following impact on Tulare Joint Union High School District's ability to increase or improve services for high needs students: Even though our district had material differences between Budgeted Expenditures and Estimated Actual Expenditures in the areas listed below, the actions and services, as well as the increased or improved services for high needs students were not effected. The differences in budget are mostly due to the budget for the LCAP occurring prior to the master schedule being complete.

- English language arts and mathematics support courses offered during the school day \$544,890 versus \$249,242 for certificated salaries and \$50,000 versus \$39,464 for books and supplies; the difference is due to the fact that when we created the master schedule there was less of a need for intervention courses. Additionally, we have a separate goal that includes the math intervention periods, action 7.
- Expository Reading and Writing Course as the senior English class \$723,540 versus \$561,632; the difference is due to the fact that when we created the master schedule there was a need for less sections of ERWC due to a decrease in enrollment in our senior classes.
- Math Intervention Lab \$144,310 versus \$223,997; the difference in this area is because of the need for greater support in Algebra 1 courses, which required more support sections.
- Mathematics Coaches \$270,270 versus \$201,762; the difference is due to budgeting for this position at the top of the salary scale.
- AP and Honors classes \$2,937,970 versus \$2,621,942; the difference in this area is due to class enrollments being finalized after the LCAP budget is created.

- Linked Learning pathways participation \$551,740 versus \$290,263; the difference in this area is due to attrition at the junior and senior level courses, as well as smaller freshmen cohorts in the Engineering and Arts Media Pathway.
- ELD Development courses \$689,070 versus \$469,095; the difference is due to the fact that when we created the master schedule there was less of a need for ELD courses.
- Staff development on embedding ELD standards and instructional strategies in the Social Studies, Mathematics and Science \$5,000 versus \$11,735; this difference was due to the need to send our teachers and administrators to additional training on the ELPAC and how to best support our students.
- ELD Coordinator position \$130,910 versus \$45,613; this difference was due to our ELD Coordinator accepting a promotion in another district in late July, making it difficult for our district to staff this position. Instead our district bought out a preparation period from each of ELD Department heads at the comprehensive sites for them to utilize to provide professional development and services to English Learners in the acquisition of the English Language.
- PIQE \$60,000 versus \$40,000; this difference is due to less parents overall signing up for the program than reflected on our budget.
- Aeries Communication training for staff \$5,000 versus \$720, this difference is due to some teachers attending the training during their preparation period
- Increasing parent attendance at ELAC/DELAC \$4,000 versus \$2,184; 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.
- Training on how to improve staff/student connections; \$50,000 versus \$18,247; Multiple teachers and administrators attended various workshops targeted on improving connections with students. Due to scheduling conflicts, the district was not able to send all the staff originally included in the budget.
- Mandatory random drug testing for athletes \$48,900 versus \$73,000; At semester, it became evident that our district needed to provide additional counseling support for students who tested positive for drugs, as well as students who were suspended for incidents involving drugs and alcohol. We increased the counseling services provided through this action.

2019-20

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)

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

LEA Name	Contact Name and Title	Email and Phone
Tulare Joint Union High School District	Tony Rodriguez Superintendent	tony.rodriquez@tulare.k12.ca.us 559.688.2021

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 2018-19 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 World 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 2017-2018 indicated that 54% of our students met or exceeded the standards in English Language Arts, and 27% in Mathematics. Our district experienced an increase of 2% in both areas. The district's 2017-2018 suspension rate is 7.1% an increase of .5% from the prior year, with 0.57% expulsion rate. The district's 2017-2018 attendance rate is 95.8%, an increase of .4% . Looking forward to the next three years, the district has used the LCAP process to identify areas of in need of 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 target our suspension rates. Our data shows that a majority of our suspensions are attributed to drugs and alcohol. We are going to include in our LCAP Goal 3, actions that are proactive and educate our students not only on the effects of drugs, but also on healthy coping skills to deal with life stresses. We will also continue with our additional psychologist and Safe Student Intervention Program coaches to better meet the socio-emotional needs of our students. Additionally, we will continue to address our students who continue to struggle in Algebra through the flexible intervention period embedded in our 4x4 schedule.

Review of Performance

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

Greatest Progress

Our greatest progress as evidenced by the Dashboard indicators is our Graduation rate and Suspension rate. Our goals and actions in the LCAP support these two areas and the data supports our efforts. The overall performance in the Graduation rate for our district and all of our comprehensive high schools is blue. Our specific goals addressing these areas focus on supporting students in their courses through tutoring, as well as providing targeted interventions and opportunities for credit recovery. We also continue to provide professional development that aligns to the districts goals, specifically improving our math performance and supporting English Language Learners through embedding the English Language Development 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. Even though the Suspension Indicator continues to be an area of need for our district, Mission Oak did improve their suspension indicator from red to yellow. Additionally, our white subgroup increased from orange to yellow, African American from red to a yellow, Students with Disabilities from a red to a orange. We will with our actions that support decreasing our suspension rates. This included continue with our additional psychologist and Safe Student Intervention Program coaches to support socio-emotional needs of our students.

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

Greatest Needs

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 three student groups in the red indicator, English Learners, Foster Youth and Homeless. Our two student groups previously in red, African American and Student with Disabilities, did improve to yellow and orange respectively. Our plan for 2019-2020, 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. This year we expanded our 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 also added an additional psychologist to better serve our students with socio-emotional needs. We will also continue mandating drug testing for all of our athletes and will provide additional counseling for students who need more support. We will continue to provide training to our staff on how to build connections with students. Additionally, since our data shows that a majority of our suspensions are attributed to drugs and alcohol, we are going to include in our LCAP Goal 3, actions that are proactive and educate our students not only on the effects of drugs, but also on healthy coping skills to deal with life stresses.

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

Performance Gaps

Our performance gap area is the graduation rate for the Students with Disabilities group, as their performance indicator is orange compared to All Students at blue. We also have performance gaps in the College/Career indicator. Our district will monitor closely the Students with Disability to ensure that they are making progress towards graduation. This includes making sure that these students are taking advantage of our interventions and supports. In regards to the College/Career Indicator, our district is making sure that our courses are mapped correctly and that students are getting credit for dual enrollment courses. This includes clearly identifying our Career Technical Education pathways and sharing this information with our administrators, counselors, teachers and students. 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 three student groups in the red indicator, English Learners, Foster Youth and Homeless. Our plan for 2019-2020, 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. This year we expanded our 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 also added an additional psychologist to better serve our students with socio-emotional needs. We will also continue mandating drug testing for all of our athletes and will provide additional counseling for students who need more support. We will continue to provide training to our staff on how to build connections with students. Additionally, since our data shows that a

majority of our suspensions are attributed to drugs and alcohol, we are going to include in our LCAP Goal 3, actions that are proactive and educate our students not only on the effects of drugs, but also on healthy coping skills to deal with life stresses.

Comprehensive Support and Improvement

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

Schools Identified

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

Countryside High School has been identified for Comprehensive Support and Improvement (CSI).

Support for Identified Schools

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

Countryside High School is one of our alternative schools and is focused on supporting students with socioemotional needs. Staff from Countryside High school has been involved in the district's Budget Advisory Committee (BAC) which meets regularly to analyze and provide input on our LCAP goals, actions and metrics. The BAC met on 10/2/18, 11/26/18, 1/22/19, 4/2/19, and 5/21/19. Additionally, our district completed the LEA Self-Assessment and analyzed the six components of an effective system. Countryside High School also had their WASC self-study this school year and through this process fully analyzed their data and determined their needs. Due to Countryside having a student population of less than 40 students (currently 27 students), their only Dashboard indicator with data is the suspension indicator. Also, due to their small population, a couple of students can have a great impact on this indicator.

Countryside High School is planning to use the CSI funds to focus on providing additional counseling supports to their students, instructional support for the teachers and high engagement activities programs to increase student interest and connection to school. The counseling supports will include increasing the time available for students to receive counseling from the Tulare Youth Service Bureau (TYSB). Countryside currently partners with TYSB to provide mental health services to their students. The increase in hours will allow for students to receive more support. Countryside is also planning to implement Community Matters Restorative Practices- Skills for Creating a Restorative School Culture, a research- based program focused on addressing suspendable behaviors with alternative means. The mission of this nationally recognized non-profit organization is to collaborate with schools and communities in creating safer environments where all youth and adults thrive. Tulare County Office of Education (TCOE), programs focused on educating students on the dangers of alcohol and drugs will also be implemented, specifically Toward No Drugs (TND). According to USC Institute for Prevention and Research, "Project TND is an effective, interactive classroom-based substance abuse prevention program that is based on more than two decades of successful research at the University of Southern California" and "focuses on three factors that predict tobacco, alcohol, and other drug use, violence-related behaviors, and other problem behaviors among youth".

The second focus area of Countryside's CSI plan is to support teachers with their curriculum and instruction to increase student engagement. This includes partnering with TCOE to be able to provide instructional coaching to the English and Mathematics teachers. This will allow teachers to

better support the needs of their students and increase student engagement. Students at Countryside also have significant deficits in their writing, therefore through implementing Step Up to Writing, teachers will be better equipped to support students at their level of need and move them forward. To further support literacy at Countryside, funds will also be used to purchase engaging novels to promote reading in and outside of the classroom.

CSI funds will also be used to implement programs and activities with a college and career emphasis. Currently students at Countryside do not have access to Career Technical Education programs. The purchasing of STEM activities will allow students participate in hands-on activities with a career and college focus.

Monitoring and Evaluating Effectiveness

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

Our district will continue to meet regularly through our Budget Advisory Committee to analyze the actions of the CSI plan and metrics. Additionally, the staff at Countryside high school meets every Friday morning. The goals and metrics associated with the CSI pan will be a standing item on the Friday Professional Learning Community meeting agendas. This process will include making adjustments to the plan to ensure that it is effectively supporting our students and the school.

Annual Update

LCAP Year Reviewed: **2018-19**

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

18-19

84%

Baseline

83%

78%

Metric/Indicator

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

18-19

80%

Baseline

61.6%

Expected

Actual

74%

Metric/Indicator

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

18-19

57%

Baseline

55%

54%

Metric/Indicator

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

18-19

27%

Baseline

25%

27%

Metric/Indicator

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

18-19

87%

Baseline

79%

75%

Metric/Indicator

Passing rate of a C or better in Social Studies courses based on semester grades

18-19

90%

Baseline

86%

84%

Metric/Indicator

Students enrolled Honors and/or Advanced Placement courses

18-19

2,010

Baseline

1,136

Expected

Actual

1,004	
Metric/Indicator Students enrolled in CTE courses 18-19 3,680 Baseline 3,521	3,536
Metric/Indicator Special Ed students enrolled in CTE courses 18-19 65% Baseline 54%	67%
Metric/Indicator Students enrolled in Linked Learning courses 18-19 440 Baseline 331	487
Metric/Indicator A-G rates (Seniors eligible to attend a CSU/UC) 18-19 43% Baseline 39% (2015-2016 data)	40.7% (207-2018 data)
Metric/Indicator English EAP rates (Juniors college ready in English as measured through the CAASPP) 18-19 22% Baseline 19% (2015-2016 data)	21% (2017-2018 data)
Metric/Indicator	8% (2017-2018 data)

Expected

Actual

Mathematics EAP rates (Juniors college ready in Mathematics as measured through the CAASPP)

18-19

12%

Baseline

8% (2015-2016 Data)

Metric/Indicator

Advanced Placement Passage rates (3 or better)

18-19

38%

Baseline

34% (2015-2016 Data)

Metric/Indicator

Graduation rate

18-19

94%

Baseline

87% (2015-2016 Data)

Metric/Indicator

Dropout Rate

18-19

5%

Baseline

12% (2015-2016 Data)

Metric/Indicator

Teachers teaching without a full credential

18-19

0

Baseline

3

Metric/Indicator

Subjects using state adopted materials

18-19

100%

37.3% (2017-2018 data)

94% (2017-2018 data)

4% (2017-2018 data)

15 teachers (7 interns, 1 CBEST waiver, 3 PIPS, 4 STSPs)

100%

Expected

Actual

Baseline 100%
Metric/Indicator Implementation of academic content and performance standards
18-19 100%
Baseline 100%

100%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#1 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.	#1 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 LCFF Supplemental and Concentration \$92,069

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#2 Continue to provide professional development focused on: <ul style="list-style-type: none"> implementing and fostering a Professional Learning Community Culture, services contracted through Solution Tree 	#2 Continued to provide professional development focused on: <ul style="list-style-type: none"> implementing and fostering a Professional Learning Community Culture, services contracted through Solution Tree 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78,600 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$266,600	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$78,600 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$238,085

- common core math standards, , services contracted through Solution Tree
- Next Generation Science Standards
- concepts and skills necessary to be college and career ready

- common core math standards, services contracted through Solution Tree
- Next Generation Science Standards
- concepts and skills necessary to be college and career ready

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>#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.</p>	<p>#3 Continued 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.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$544,890</p>	<p>1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$249,242</p>
		<p>Supplemental materials to support intervention courses 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$39,464</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>#4 Continue to utilize the adopted data management system to</p>	<p>#4 Continued to utilize the adopted data management system to</p>	<p>Materials and Supplies 4000-4999: Books And Supplies</p>	<p>4000-4999: Books And Supplies LCFF Supplemental and Concentration \$43,314</p>

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.

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.

Supplemental and Concentration
\$55,000

Action 5

Planned Actions/Services

#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.

Actual Actions/Services

#5 Continued 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.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$439,960

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,370

4000-4999: Books And Supplies Supplemental and Concentration \$23,600

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$439,960

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$6,370

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$23,600

Action 6

Planned Actions/Services

#6 Offere 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.

Actual Actions/Services

#6 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.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$723,540

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$561,632

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#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.	#7 Offered 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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$144,310	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$223,997

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. Even though this action has remained the same, in 2017-2018 we only budgeted for 1 period of the literacy coaches salary.	#8 Continued the Literacy coaches' time at three periods to support embedding literacy across all content areas.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$238,300	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$203,062

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUE ACTION, all of our staff has been trained, training for new hires will be embedded in the New Teacher Training	#9 DISCONTINUE ACTION, all of our staff has been trained, training for new hires will be embedded in the New Teacher Training		

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. These materials are above and beyond the core program and are focused on providing students with more relevant, hands-on activities.

#10 Purchased instructional materials and supplies to support the implementation of the Next Generation Science Standards. These materials are above and beyond the core program and are focused on providing students with more relevant, hands-on activities.

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

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

Action 11

Planned 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.

Actual Actions/Services

#11 Continued 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

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,860

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$34,070

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

#12 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 \$270,270

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$201,762

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

#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.

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.

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

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.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,937,970

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,621,942

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#14 Continue to expand the number of students participating in Linked Learning pathways at all grade levels	#14 Continued to expand the number of students participating in Linked Learning pathways at all grade levels	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$551,740	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$290,263

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#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.	#15 Continued 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.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,423,310	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2,016,905

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUING ACTION; our new 4x4 schedule will allow students to complete these courses during the school day	DISCONTINUING ACTION; our new 4x4 schedule will allow students to complete these courses during the school day		

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#17 Provide career exploration opportunities for all students through Naviance.	#17 Provided career exploration opportunities for all students through Naviance.	4000-4999: Books And Supplies Supplemental and Concentration \$21,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration \$21,000

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 focus on 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. This goal also includes continuing to focus on building a culture of collaboration through the Professional Learning Communities. 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 role 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 a "just in time" and flexible math intervention built into the school day to support students in Algebra 1. Targeted professional development through Solution Tree was also provided to all of our math teachers, as well as PLC leads and department heads. This goal also includes actions that provide students with the opportunity to recover credits through classes offered during the nine-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, 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.

The metrics indicate that our district continues to make progress towards all students being college and career ready. Even though we experienced a decrease in the percentage of students earning a C or better in English and math courses, 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 continued to experience an increase in our graduation rate from 92.2% to 94% and a decrease in our drop out rate from 6.6% to 4%.

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:

- English language arts and mathematics support courses offered during the school day \$544,890 versus \$249,242 for certificated salaries and \$50,000 versus \$39,464 for books and supplies; the difference is due to the fact that when we created the master schedule there was less of a need for intervention courses. Additionally, we have a separate goal that includes the math intervention periods, action 7.
- Expository Reading and Writing Course as the senior English class \$723,540 versus \$561,632; the difference is due to the fact that when we created the master schedule there was a need for less sections of ERWC due to a decrease in enrollment in our senior classes.
- Math Intervention Lab \$144,310 versus \$223,997; the difference in this area is because of the need for greater support in Algebra 1 courses, which required more support sections.
- Mathematics Coaches \$270,270 versus \$201,762; the difference is due to budgeting for this position at the top of the salary scale.
- AP and Honors classes \$2,937,970 versus \$2,621,942; the difference in this area is due to class enrollments being finalized after the LCAP budget is created.
- Linked Learning pathways participation \$551,740 versus \$290,263; the difference in this area is due to attrition at the junior and senior level courses, as well as smaller freshmen cohorts in the Engineering and Arts Media Pathway.
- Career Technical Education courses \$2,423,310 versus \$2,016,905; the difference is due to budgeting for this position at the top of the salary scale.

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. We will be shifting the support for the math intervention course from action 3 to action 7. Action 7 specifically focuses on math intervention support and action 3 focuses on English Language Arts support. Additionally, based on the actual outcomes, the metrics for 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: **2018-19**

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 ELPAC
18-19
 58%
Baseline
 54% (2015-2016 Data)

28.8% of students scored at Level 4 (Well developed) Overall on the ELPAC (2017-2018 Data)

Metric/Indicator
 Reclassification Rate
18-19
 21%
Baseline
 17% (2015-2016 Data)

2.5%

Metric/Indicator

41.7%

Expected

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

18-19

67%

Baseline

57%

Metric/Indicator

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

18-19

79%

Baseline

74%

Metric/Indicator

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

18-19

66%

Baseline

56%

Metric/Indicator

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

18-19

22%

Baseline

18% (2015-2016 Data)

Metric/Indicator

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

18-19

6%

Baseline

1% (2015-2016 Data)

Actual

74%

57.3%

6%

1%

Expected

Actual

<p>Metric/Indicator Graduation rate for English Learners</p> <p>18-19 86%</p> <p>Baseline 82% (2015-2016 Data)</p>	<p>91% (2017-2018)</p>
<p>Metric/Indicator Dropout rate for English Learners</p> <p>18-19 12%</p> <p>Baseline 16% (2015-2016 Data)</p>	<p>7.2% (2017-2018)</p>
<p>Metric/Indicator Maintain implementation of English Language Development Standards in English, Mathematics and History and implement in Science</p> <p>18-19 Maintain implementation of English Language Development Standards in English, Mathematics, History, Science classes and elective courses</p> <p>Baseline 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, Science classes and 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.	#1 Continued ELD support sections in the master schedule.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$689,070	1000-1999: Certificated Personnel Salaries LCFF

Supplemental and Concentration
\$469,095

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.	#2 Continued to provide staff development on embedding ELD standards and instructional strategies in the Social Studies, Mathematics and Science.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$11,735

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#3 Continue ELD coordinator position to support sites with professional development and services to support English Learners in their acquisition of the English Language.	#3 Implemented an ELD coach position at each comprehensive site to support sites with professional development and services to English Learners in their acquisition of the English Language.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$130,910	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$45,613

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 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. Our ELD Coordinator accepted a promotion in another district in late July. This made it difficult for our district to staff this position. Therefore, our district bought out a preparation period from each of ELD Department heads at the comprehensive sites for them to utilize to provide professional development and services to English Learners in the acquisition of the English Language.

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

Our metrics indicate that we need to continue to support our English Learners towards the acquisition of the English Language. There was a significant decrease in the percentage of students reclassified (24.4% to 2.5%) because it was difficult to compare the former ELD assessment (CELDT) to the new ELD assessment (ELPAC), resulting in a lower percentage of students reclassified. Due to the lack of assessment data, we were unable to reclassify students in 2017-2018 affecting our 2018-2019 Reclassification rate. Even though the percentage of English Learners earning a high school diploma in 4 years continues to increase (87.1% to 91%), our data also shows that English Learners continue to struggle in passing math and science with a C or better and in meeting and exceeding the standards on the English and Math CAASPP.

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 \$689,070 versus \$469,095; the difference is due to the fact that when we created the master schedule there was less of a need for ELD courses.
- Staff development on embedding ELD standards and instructional strategies in the Social Studies, Mathematics and Science \$5,000 versus \$11,735; this difference was due to the need to send our teachers and administrators to additional training on the ELPAC and how to best support our students.
- ELD Coordinator position \$130,910 versus \$45,613; this difference was due to our ELD Coordinator accepting a promotion in another district in late July, making it difficult for our district to staff this position. Instead our district bought out a preparation period from each of ELD Department heads at the comprehensive sites for them to utilize to provide professional development and services to English Learners in the acquisition of the English Language.

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 the actions included in this goal. We will change goal 3 from an ELD Coordinator position to providing ELD coaches at each of our comprehensive sites. The coaches will have 4 periods every other day to support our teachers and the needs of English Learners in the acquisition of the English Language.

Also 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: **2018-19**

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

Metric/Indicator

Pupil-to-counselor ratio

18-19

300 to 1

Baseline

300 to 1

343 to 1 (this is an average of the caseloads)

Metric/Indicator

Parent participation in the PIQE

18-19

220

Baseline

223

203 PIQE Graduates

Metric/Indicator

Number registrations on the districts Parent Link app

804 Active Aeries Communication Accounts

Expected

Actual

18-19
2,080

Baseline
1,880

Metric/Indicator

Parents participating at each of the DELAC and ELAC

18-19

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-2, 11, 4, 6
ELAC TW - 7, 14, 13,
ELAC MO- 5, 5, 1, 4
DELAC- avg of 4 parents per meeting

Metric/Indicator

District Attendance Rate

18-19
96.5%

Baseline
95%

96.95% (as of month 9 of the school year)

Metric/Indicator

Number of students identified as chronic absentees

18-19
368

Baseline
408

208 as of 5/14/2019

Metric/Indicator

District Suspension Rate

18-19
5%

Baseline
4.2% (2014-2015 Data)

7.1% (2017-2018 DATA)

Metric/Indicator

District Expulsion Rate

.57% (2017-2018 DATA)

Expected

Actual

<p>18-19 0%</p> <p>Baseline 0% (2014-2015 Data)</p>
<p>Metric/Indicator William Uniform Complaints</p> <p>18-19 0</p> <p>Baseline 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.	#1 Continued to provide Parent Institute for Quality Education (PIQE) program for parents at the comprehensive sites and alternative education.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$44,000
		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$3,114

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#2 Provide Aeries Communication app to communicate information with parents. Provide training to staff and parents on use of Aeries Communication.	#2 Provides Aeries Communication app to communicate information with parents. Provided training to staff and parents on use of Aeries Communication.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$18,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$17,020

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

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$720

Action 3

Planned Actions/Services

#3 Provide refreshments at the district advisory meetings, District English Language Advisory Committee (DELAC), site English Language Advisory Committee (ELAC), Special Education and foster parent participation to increase parent participation.

Actual Actions/Services

#3 Provided refreshments at the district advisory meetings, District English Language Advisory Committee (DELAC), site English Language Advisory Committee (ELAC), Special Education and foster parent participation to increase parent participation.

Budgeted Expenditures

5900: Communications Supplemental and Concentration \$2,000

4000-4999: Books And Supplies Supplemental and Concentration \$4,000

Estimated Actual Expenditures

5900: Communications LCFF Supplemental and Concentration \$2,000

4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,000

Action 4

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$355,600

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$355,600

Action 5

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

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

5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

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

5000-5999: Services And Other Operating Expenditures LCFF

Supplemental and Concentration
\$5,000

Supplemental and Concentration
\$5,000

Action 6

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$110,500

Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$109,239

Action 7

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

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

Estimated Actual Expenditures

5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$134,070

Action 8

Planned 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.

Actual Actions/Services

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

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$598,320

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$619,270

Action 9

Planned Actions/Services

#9 Continue Behavior Specialist/Counselor at Tech Prep High

Actual Actions/Services

#9 Continued Behavior Specialist/Counselor at Tech Prep High

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$112,460

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$115,077

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#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).	#10 Provided 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).	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$18,247

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DISCONTINUE ACTION, this is now being funded through our partnership with TCOE and the School Climate Transformation Grant.	#11 DISCONTINUE ACTION, this is now being funded through our partnership with TCOE and the School Climate Transformation Grant.		

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#12 Fund an additional LVN to better assist students with health needs	#12 Funded an additional LVN to better assist students with health needs	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$59,080	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$62,287

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
#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.	#13 Increased 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.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$250,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$250,688

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>#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.</p>	<p>#14 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.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$48,900</p>	<p>5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$73,000</p>

Analysis

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

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

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 to support the well-being of our students. These services included continuing with the addition of the .50 FTE counselor at all sites, two additional psychologists, and an Attendance Officer. In 2018-19, we also added an LVN. This goal also continued to support our sites through SSIP coaches, mental health services, drug testing of athletes and incentives to support PBIS. Student services were also increased at Tech Prep High School through hiring a Behavior Specialist Counselor. Another area of emphasis in this goal is parent communication, which included the Parent Institute for Quality Education Program for our parents, reaching out to parents to attend parent advisory committee meetings and also using a variety of communication tools with our parents. At the end of 2017-2018, we switched our main form of web-based communication from Parent Link to Aeries Communication. The change in parent communication systems provided more opportunities for our District to communicate with parents/guardians during the 2018-2019 school year.

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 we have been offering PIQE for the 12 years in our district, we still had 203 parents who graduated from the PIQE program. This is very important, as the PIQE program teaches our parents how to navigate the education system and emphasizes the importance of parental involvement. Our district also needs to continue to promote parent attendance at ELAC meetings as this decreased slightly. Additionally, 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 \$40,000; this difference is due to less parents overall signing up for the program than reflected on our budget.
- Aeries Communication training for staff \$5,000 versus \$720, this difference is due to some teachers attending the training during their preparation period
- Increasing parent attendance at ELAC/DELAC \$4,000 versus \$2,184; 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.
- Training on how to improve staff/student connections; \$50,000 versus \$18,247; Multiple teachers and administrators attended various workshops targeted on improving connections with students. Due to scheduling conflicts, the district was not able to send all the staff originally included in the budget.
- Mandatory random drug testing for athletes \$48,900 versus \$73,000; At semester, it became evident that our district needed to provide additional counseling support for students who tested positive for drugs, as well as students who were suspended for incidents involving drugs and alcohol. We increased the counseling services provided through this action.

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 include in this goal, actions that are proactive and educate our students not only on the effects of drugs, but also on healthy coping skills to deal with life stresses. We are also going to expand the teacher training in action 10 to include creating a safe environment for students. The metrics for 2019-2020 will be adjusted based on the actual outcomes. The budget has also been adjusted to be in alignment with the projected actual expenditures.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

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. The changes made to our LCAP are reflective of the input provided by our stakeholders.

Meeting Dates:

BAC – 10/2/18, 11/26/18, 1/22/19, 4/2/19, 5/21/19

CSEA – 7/23/18 (A CSEA member is also a representative to our BAC meetings)

CTA – 5/4/2019 (A CTA member is also a representative to our BAC meetings)

SELPA Meetings- 8/27/18, 10/1/18, 11/5/18, 12/3/18, 2/4/19

Special Education Performance Indicator Review (PIR) - 3/28/19

Special Education Comprehensive Support and Intervention (CSI) Collaboration- 5/6/18

Cabinet/Principals' Meetings – 8/14/18, 10/2/18, 10/16/18, 10/30/2018, 12/11/18, 1/14/19, 2/19/19, 3/20/19, 4/23/19, 5/7/19, 5/21/2019

Board of Trustees – 10/18/18, 11/1/18, 1/17/19, 2/15/19, 5/23/19, 6/4/19, 6/19/19

School Services of California May Revise – 5/22/19, attended by CTA, CSEA and district staff

Tulare Western High School

- Parent Club Meeting – March 25, 2019
- School Site Council – February 13, 2018
- ELAC – March 25, 2019
- PIQE – January 29, 2019
- Site Advisory – February 20, 2019

Mission Oak High School

- Academic Parent Boosters – January 23, 2019
- School Site Council – February 13, 2019
- ELAC – February 19, 2019
- School Advisory – January 23, 2019
- PIQE – March 12, 2010

Tulare Union High School

- ELAC – February 21, 2019
- Red & Gold Parent Booster, March 25, 2019
- School Site Council – January 29, 2019
- PIQE – March 6, 2019
- Site Advisory – February 27, 2019

Sierra Vista Charter High School

- School Site Council – March 5, 2019

- Site Advisory – February 1, 2019

Tech Prep High School/Countryside High School

- School Site Council – February 20, 2019

Accelerated Charter High School

- Site Advisory – February 22, 2019
- School Site Council – January 25, 2019

Tulare Joint Union High School District

- DELAC Meeting- March 11, 2019
- Migrant PAC Meeting – March 12, 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 23, 2019 and March 25, 2019, feedback was solicited from each stakeholder group. From April 3– May 21, revisions and edits to the next year plan were made. On May 21st, 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 proactive actions that educate our students not only on the effects of drugs, but also on healthy coping skills to deal with life stresses.

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 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. Our district experienced a decrease in the percentage of students earning a C or better in English and math courses. We must continue 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 based on semester grades	83%	85% (Actual 80.7%)	84% (Actual 78%)	84%
Passing rate with a C or better in Mathematics courses based on semester grades	74%	79% (Actual 72.5%)	80% (Actual 61.6%)	75%
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% (Actual 54%)	59%
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% (Actual 27%)	29%
Passing rate of C or better in Science courses based on semester grades	79%	85% (Actual 81%)	87% (Actual 75%)	80%
Passing rate of a C or better in Social Studies courses based on semester grades	86%	88% (Actual 85.6%)	90% (Actual 84%)	89%
Students enrolled Honors and/or	1,004	1,020 (Actual 1,094)	2,010 (Actual 1,136)	1,200

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Advanced Placement courses				
Students enrolled in CTE courses	3,521	3,531 (Actual 3,662)	3,680 (Actual 3,536 and only included CTE pathway courses)	3,600
Special Ed students enrolled in CTE courses	54%	60% (Actual 63%)	65% (Actual 67%)	70%
Students enrolled in Linked Learning courses	331	431 (Actual 402)	440 (Actual 487)	495
A-G rates (Seniors eligible to attend a CSU/UC)	39% (2015-2016 data)	41% (Actual 38.4%, 2016-2017 DATA)	43% (Actual 40.7%, 2017-2018 DATA)	43%
English EAP rates (Juniors college ready in English as measured through the CAASPP)	19% (2015-2016 data)	25% (Actual 17%, 2016-2017 DATA)	22% (Actual 21%, 2017-2018 DATA)	25%
Mathematics EAP rates (Juniors college ready in Mathematics as measured through the CAASPP)	8% (2015-2016 Data)	15% (Actual 6%, 2016-2017 DATA)	12% (Actual 8%, 2017-2018 DATA)	12%
Advanced Placement Passage rates (3 or better)	34% (2015-2016 Data)	35% (Actual 35.8%, 2016-2017 DATA)	38% (Actual 37.3%, 2017-2018 DATA)	40%
Graduation rate	87% (2015-2016 Data)	89%	94% (Actual 94%, 2017-2018 DATA)	96%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(Actual 90.3%, official 2016-2017 rate will be released in June)		
Dropout Rate	12% (2015-2016 Data)	10% (Actual 6.5%, official 2016-2017 rate will be released in June)	5% (Actual 4%, 2017-2018 DATA)	3%
Teachers teaching without a full credential	3	0 (Actual 18, 15 interns; 3 PIPs/STSP)	0 (Actual 15, 7 interns; 1 CBEST Waiver, 3 PIPs, 4 STSPs)	0
Subjects using state adopted materials	100%	100% (Actual 100%)	100% (Actual 100%)	100%
Implementation of academic content and performance standards	100%	100% (Actual 100%)	100% (Actual 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

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 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.

2018-19 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.

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	\$110,850
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

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 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

#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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$144,800	\$78,600	\$78,820
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	\$227,000
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

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

Modified Action

2019-20 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 Tribal 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.

#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 Tribal 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.

#3 Continue to provide English language arts provided by staff members during the school day (double-blocked English courses, Mustang Academy, and Tribal 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

Year	2017-18	2018-19	2019-20
Amount	\$545,700	\$544,890	\$276,490
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

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 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.

2018-19 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.

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	\$60,000
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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

#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.

2018-19 Actions/Services

#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.

2019-20 Actions/Services

#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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$525,500	\$439,960	\$444,070
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

Amount	\$5,200	\$6,370	7,160
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
Amount	\$23,600	\$23,600	\$23,600
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 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

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

#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.

#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.

#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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$726,000	\$723,540	\$716,860
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 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

Modified 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

#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. This action will be expanded to provide more intervention labs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$122,910	\$144,310	\$298,850
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	\$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)

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

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

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

2018-19 Actions/Services

#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.

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$84,200	\$238,300	\$219,350
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

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

#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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

#10 Purchase instructional materials and supplies to support the implementation of the Next Generation Science Standards. These materials are above and beyond the core program and are focused on providing students with more relevant, hands-on activities.

2018-19 Actions/Services

#10 Purchase instructional materials and supplies to support the implementation of the Next Generation Science Standards. These materials are above and beyond the core program and are focused on providing students with more relevant, hands-on activities.

2019-20 Actions/Services

#10 Purchase instructional materials and supplies to support the implementation of the Next Generation Science Standards. These materials are above and beyond the core program and are focused on providing students with more relevant, hands-on activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 11

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

#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.

2018-19 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.

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	\$38,250
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)

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

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

2018-19 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.

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	\$214,570
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))

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

2018-19 Actions/Services

#13 Continue to provide honors and advanced placement courses and support our unduplicated students in taking these

2019-20 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.

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.

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.

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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,395,800	\$2,937,970	\$2,754,910
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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$821,850	\$551,740	\$579,990
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

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

2019-20 Actions/Services

#15 Continue to offer career-technical education courses throughout the district and support our unduplicated students in taking these courses including students with disabilities. Our district offers a variety

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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,275,610	\$2,423,310	\$2,703,890
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)

[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

#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)

[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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

#17 Career exploration opportunities will be provided through other means.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$21,000	\$21,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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:

Our metrics indicate that we need to continue to support our English Learners towards the acquisition of the English Language. There was a significant decrease in the percentage of students reclassified (24.4% to 2.5%) because it was difficult to compare the former ELD assessment (CELDT) to the new ELD assessment (ELPAC), resulting in a lower percentage of students reclassified. Due to the lack of assessment data, we were unable to reclassify students in 2017-2018 affecting our 2018-2019 Reclassification rate. Even though the percentage of English Learners earning a high school diploma in 4 years continues to increase (87.1% to 91%), our data also shows that English Learners continue to struggle in passing math and science with a C or better and in meeting and exceeding the standards on the English and Math CAASPP. 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 Well Developed	54% (2015-2016 Data)	56%	58%	35%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
or Level 4 on the ELPAC. For 2017-2018, this was a CELDT metric.		(Actual 54%, includes initials and annuals)	(28.8% of students earned a Level 4 Overall on the ELPAC (2017-2018 Data))	
Reclassification Rate	6% (2015-2016 Data) This percentage was incorrectly noted on the 2018-2019 LCAP as 17%.	19% (Actual 16.8%, 2016-2017 Data; 24.4% 2017-2018 Data)	21% (Actual 2.5%)	26%
Passing rate of C or better for English Learners in Mathematics courses based on semester grades	57%	62% (Actual 53.6%)	67% (Actual 41.7%)	58%
Passing rate of C or better for English Learners in Social Studies courses based on semester grades	74%	77% (Actual 72.3%)	79% (Actual 74%)	79%
Passing rate of C or better for English Learners in Science courses based on semester grades	56%	61% (Actual 71%)	66% (Actual 57.3%)	65%
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% (Actual 6%, 2017-2018 Data)	15%
Percentage of English Learners meeting or	1% (2015-2016 Data)	3%	6%	6%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
exceeding the standards in Mathematics on the California Assessment of Student Performance and Progress(CAASPP)		(Actual 5%, 2016-2017 Data)	(Actual 1%, 2017-2018 Data)	
Graduation rate for English Learners	82% (2015-2016 Data)	84% (Actual 87.7%, 2016-2017 Data)	86% (Actual 91%, 2017-2018 Data)	93%
Dropout rate for English Learners	16% (2015-2016 Data)	14% (Actual 9.9%, 2016-2017 Data)	12% (Actual 7.2%, 2017-2018 Data)	6%
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

#1 Continue ELD support sections in the master schedule.

2019-20 Actions/Services

#1 Continue ELD support sections in the master schedule.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$456,640	\$689,070	\$607,120
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)

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	Limited to Unduplicated Student Group(s)	All Schools
------------------	--	-------------

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
#2 Continue to provide staff development on embedding ELD standards and instructional strategies in the Social Studies, Mathematics and Science.	#2 Continue to provide staff development on embedding ELD standards and instructional strategies in the Social Studies, Mathematics and Science.	#2 Continue to provide staff development on embedding ELD standards and instructional strategies in the Social Studies, Mathematics and Science.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$5,000	\$5,050
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)	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)	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	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

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

New 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

#3 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

#3 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

#3 Replace ELD coordinator with ELD Coaches at each of the 3 comprehensive sites to provide professional development and services targeted at supporting English Learners in their acquisition of the English Language.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$129,700	\$130,910	\$207,380
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 further engaging our staff on how to build connections with their students and recognize behaviors that could result in harm to the 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 (Actual 343:1, this is an average of the caseloads at the comprehensive sites)	300 to 1
Parent participation in the PIQE	223	228 (Actual 205)	220 (Actual 203)	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 (804 Aeries Communication registrations)	1,000
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. (Actual averages at each site TU- 6, TW- 11, MO- 4 and DELAC- 4)	Increases the average to 12 parent at each ELAC meeting and 10 at DELAC.
District Attendance Rate	95%	96% (Actual 95.6%)	96.5% (Actual 96.95% as of month 9 of school)	97%
Number of students identified as chronic absentees	408	388 (Actual 690, 11%)	368 (Actual 208, as of 5/14/2019)	358
District Suspension Rate	4.2% (2014-2015 Data)	3.7% (Actual 7%, 2016-2017 Data)	5% (Actual 7.1%, 2017-2018 Data)	3%
District Expulsion Rate	0% (2014-2015 Data)	0% (Actual .61%, 2016-2017 Data)	0% (Actual .57%, 2016-2017 Data)	0%
William Uniform Complaints	0	0 (Actual 0)	0 (Actual 0%)	0

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

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	\$3,150
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

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

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	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	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
--	----------	-------------

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

#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.	#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.	#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.
--	--	--

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

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$325,070	\$355,600	\$409,060
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

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

2019-20 Actions/Services

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

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

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,600	\$110,500	\$111,630
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

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$140,700	\$140,700	\$152,000
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 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	\$637,720
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

#9 Continue Behavior
Specialist/Counselor at Tech Prep High

2019-20 Actions/Services

#9 Continue Behavior
Specialist/Counselor at Tech Prep High

School to support students with behavioral needs.

School to support students with behavioral needs.

School to support students with behavioral needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$116,740	\$112,460	\$121,930
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:

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)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Unchanged Action

Modified 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).

#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).

#10 Provide training to staff on how to improve connections between students and create a safe environment (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	\$22,000
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
Amount			\$28,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 11

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: Tech Prep High School
--	------------	---

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	2018-19 Actions/Services	2019-20 Actions/Services
#11 Continue with the Project Grad at Tech Prep High School aimed at addressing social emotional needs and career certification.	DISCONTINUE ACTION, this is now being funded through our partnership with TCOE and the School Climate Transformation Grant.	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) <input type="text" value="[Add Students to be Served selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[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

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$53,130	\$59,080	\$63,770
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

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

2018-19 Actions/Services

#13 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.

2019-20 Actions/Services

#13 Continue 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	\$264,000
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)

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)

Specific Schools: Tulare Union, Tulare Western and Mission Oak

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

Modified Action

2017-18 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.

2018-19 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.

2019-20 Actions/Services

#14 Implement mandatory random drug testing for athletes to help deter the use of drugs among all students and provide counseling to students who test positive or are suspended for incidents involving drugs and alcohol. This action will allow our district to go above and beyond in creating a drug-free environment at our schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$48,900	\$48,900	\$96,000
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 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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

#15 Embed drug education in the Homework Labs to educate our students not only on the effects of drugs, but also on healthy coping skills to deal with life stresses. Use the research based program Towards No Drugs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$36,000
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$11,260,645

Percentage to Increase or Improve Services

23.07%

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 2019-2020 supplemental and concentration grant funding for qualifying purposes. The planned expenditures are \$11,743,470 which is above the minimum requirement of \$11,260,645. The District has demonstrated the proportional use of supplemental and concentration grant funds through budgeted expenditure of those dollars. For 2019-2020, the district has will not continue the ELD coordinator position, but will add an ELD coach to each comprehensive site. This is an increase of services to the EL students. The ELD coaches will provide direct support to our teachers with the implementation of the ELD standards. Since the ELD coaches are on site they will have a greater impact on 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 69% of our students qualify for Free & Reduced meals, 7% 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 70% 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 30% 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 courses provided by staff members during the school day (double blocked English 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)

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 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:

- 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.
- 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 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)

- Continue to 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)

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.
- 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.

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	11,652,930.00	9,810,112.00	10,758,160.00	11,652,930.00	11,764,470.00	34,175,560.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	359,800.00	0.00	0.00	359,800.00
LCFF Supplemental and Concentration	0.00	9,810,112.00	0.00	0.00	85,000.00	85,000.00
Supplemental and Concentration	11,652,930.00	0.00	10,398,360.00	11,652,930.00	11,679,470.00	33,730,760.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	11,652,930.00	9,810,112.00	10,758,160.00	11,652,930.00	11,764,470.00	34,175,560.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	10,173,910.00	8,447,099.00	9,401,050.00	10,173,910.00	10,232,590.00	29,807,550.00
2000-2999: Classified Personnel Salaries	449,220.00	382,772.00	404,910.00	449,220.00	400,280.00	1,254,410.00
4000-4999: Books And Supplies	238,600.00	216,378.00	497,600.00	238,600.00	243,600.00	979,800.00
5000-5999: Services And Other Operating Expenditures	539,200.00	511,175.00	232,600.00	539,200.00	526,000.00	1,297,800.00
5800: Professional/Consulting Services And Operating Expenditures	250,000.00	250,688.00	220,000.00	250,000.00	360,000.00	830,000.00
5900: Communications	2,000.00	2,000.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	11,652,930.00	9,810,112.00	10,758,160.00	11,652,930.00	11,764,470.00	34,175,560.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	8,447,099.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	10,173,910.00	0.00	9,401,050.00	10,173,910.00	10,232,590.00	29,807,550.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	49,800.00	0.00	0.00	49,800.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	382,772.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	449,220.00	0.00	355,110.00	449,220.00	400,280.00	1,204,610.00
4000-4999: Books And Supplies	Base	0.00	0.00	310,000.00	0.00	0.00	310,000.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	216,378.00	0.00	0.00	21,000.00	21,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	238,600.00	0.00	187,600.00	238,600.00	222,600.00	648,800.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	511,175.00	0.00	0.00	28,000.00	28,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	539,200.00	0.00	232,600.00	539,200.00	498,000.00	1,269,800.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	250,688.00	0.00	0.00	36,000.00	36,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	250,000.00	0.00	220,000.00	250,000.00	324,000.00	794,000.00
5900: Communications		0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	LCFF Supplemental and Concentration	0.00	2,000.00	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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	8,965,390.00	7,430,337.00	8,536,620.00	8,965,390.00	8,870,660.00	26,372,670.00
Goal 2	824,980.00	526,443.00	606,340.00	824,980.00	819,550.00	2,250,870.00
Goal 3	1,862,560.00	1,853,332.00	1,615,200.00	1,862,560.00	2,074,260.00	5,552,020.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					