

LCAP Year  2017–18  2018–19  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)

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

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

## 2017-20 Plan Summary

### THE STORY

Briefly 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 72% socio-economically disadvantaged students and 13% English language learners. During the 2016-17 school year, the District employed approximately 300 full time and part time teachers, all but one who were Highly Qualified under No Child Left Behind requirements. Of those 300 teachers, 53 or 18% were Hispanic, 5 or 2% were Asian, 4 or 1% were African American, and 206 or 69% were White, and 32 or 11% were unknown (CALPADS 2013-14). All district core content curriculum is standards-based and school board adopted English is aligned to the Common Core State Standards, and the math program has transitioned to a curriculum that is aligned to the Common Core State Standards (College Preparatory Math). History and Foreign Language curriculum was adopted in 2012. In addition, all English, math, science, social studies, and ELD teachers were provided professional development on the Common Core State Standards during the 2013-2014 and 2014-2015 school years. ELA teachers have developed Common Core State Standard units and have implemented them into their curriculum. A scheduled maintenance program is administered on a regular basis, with heavy maintenance functions occurring during vacation periods to ensure that school grounds and facilities remain in excellent repair. Each Title 1 site has an active School Site Council, as well as several parent booster groups. Parent Institute for Quality Education (PIQE) is provided at each comprehensive site and more than 150 parents graduate each year. The CAASPP scores from 2015-2016 indicated that 55% of our students met or exceeded the standards in English Language Arts, and 25% in Mathematics. There was an increase in both of these areas from 2015-2016. The district's 2014-2015 suspension rate is 4.2% a decrease of .7% from the prior year, with 0% of our students expelled each year. The district's 2015-2016 attendance rate is 95%. Looking forward to the next three years, the district has used the LCAP process to identify areas of needed improvement. The LCAP plan will highlight goals which focus on improving student achievement for all students, but more specifically students that are low income (LI), English-language learners (EL) and Foster youth (FY).

## LCAP HIGHLIGHTS

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

In this year's LCAP, we will continue to focus on preparing all students to be college and career ready, increase the English Language acquisition of our English Learners and provide a safe and welcoming environment to all of our students. Based on stakeholder input, we have made changes to our metrics in order to be able to better identify our district's strengths and needs. One of these changes is monitoring the percentage of students with a C or better in English, mathematics, history and science versus a D or better. We have also added an ELD coordinator position to support our teachers in meeting the needs of our English Learners. Additional actions have also been included to better support a positive learning environment, such as adding an additional LVN to support our alternative schools, providing Safe Student Intervention Program Gang Prevention Services at all our schools and implementing mandatory drug testing for all athletes to deter the drug use among all students.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

Our greatest progress as evidenced by the Dashboard indicators is our graduation rate, as our district's overall performance in this category is green. Even though the Dashboard data is from 2014-2015, our 2015-2016 graduation rate continues to show improvement, with an increase in our rate from 85% to 88%. We plan on continuing to support this area through providing a cohesive professional development plan for our staff, as well as continuing to offer support classes for our students, and opportunities for credit recovery.

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

## GREATEST NEEDS

Based on the pilot Dashboard data, our greatest area of need is our suspension indicator. Even though our overall performance category for the suspension indicator is yellow, we have a student group in the orange indicator, African American and one in the red, Student with Disabilities. Our plan for 2017-2018, will be to continue to focus on actions that have a positive impact on improving student behavior. This includes continuing to support PBIS at all of our sites, as well as providing additional interventions to support students with high risk behaviors. Our goal is to implement Campus Life SSIP coaches at all of our sites to support students with these high risk behaviors, specifically gang affiliation. We will also be mandating drug testing for all of our athletes and will provide additional counseling for students who need additional support. Additionally, we will be providing training to our staff on how to build connections with students.

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

## PERFORMANCE GAPS

Our performance gap area is also our suspension indicator. Even though our overall performance category for the suspension indicator is yellow, we have a student group in the red area, Student with Disabilities. Our plan for 2017-2018, will be to continue to focus on actions that have a positive impact on improving student behavior. This includes continuing to support PBIS at all of our sites, as well as providing additional interventions to support students with high risk behaviors. Our goal is to implement Campus Life SSIP coaches at all of our sites to support students with these high risk behaviors, specifically gang affiliation. We will also be mandating drug testing for all of our athletes and will provide additional counseling for students who need additional support. Additionally, we will be providing training to our staff on how to build connections with students.

## INCREASED OR IMPROVED SERVICES

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

See LCAP Highlights

## BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$66,519,773
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$10,758,160.00

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

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

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

\$55,495,691

Total Projected LCFF Revenues for LCAP Year



# Annual Update

LCAP Year Reviewed: 2016-17

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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Increase the percentage of student passing their ELA courses based on semester grades from 93% to 94%.
2. Increase the percentage of student passing their Math courses based on semester grades from 87% to 88%.
3. Increase the percentage of students meeting grade level writing standards on the local districtwide writing performance task formative assessment from 44% to 45%.
4. Increase the percentage of students meeting or exceeding the standards in English on the California Assessment of Student Performance and Progress(CAASPP) from 52% to 53%.
5. Increase the percentage of students meeting or exceeding the standards in Mathematics on the California Assessment of Student Performance and Progress(CAASPP) from 23% to 24%.
6. Increase the percentage of student passing their Science course from 93% to 94%.
7. Increase the percentage of student passing their Social Studies course from 92% to 93%.
8. Increase the number of students enrolled in honors and/or Advanced Placement courses from 1209 to 1220.
9. Increase the number of students enrolled in CTE courses from 4,940 to 4,950.
10. Increase the number of students enrolled in Linked Learning courses from 192 to 250.
11. Increase the percentage of students meeting the A-G Course Requirements for University of California and California State University from 37% to 39%.

#### ACTUAL

1. Increased the percentage of student passing their ELA courses based on semester grades from 93% to 94%.
2. Increased the percentage of student passing their Math courses based on semester grades from 87% to 90%.
3. Students took the CAASPP Interim Assessment Block instead, 15% of the freshmen scored below standard on the 8th grade IAB English PT and 11% of the juniors scored below grade level on the 11th grade IAB Brief Writes.
4. Increased the percentage of students meeting or exceeding the standards in English on the California Assessment of Student Performance and Progress(CAASPP) from 52% to 55%.
5. Increased the percentage of students meeting or exceeding the standards in Mathematics on the California Assessment of Student Performance and Progress(CAASPP) from 23% to 25%.
6. The percentage of students passing their Science course decreased from 93% to 92%.
7. Increased the percentage of student passing their Social Studies course from 92% to 94%.
8. Actual number of non-duplicated students enrolled in honors and/or Advanced Placement courses in 2015-16 was 1,005 and decreased to 1,004 in 2016-17.
9. Actual number of non-duplicated students enrolled in CTE courses for 2015-16 was 3,318 and increased to 3,521 in 2016-17.
10. Increased the number of students enrolled in Linked Learning courses from 192 to 331.
11. Increased the percentage of students meeting the A-G Course Requirements for University of California and California State University from 37% to 39%.

- 12. Increase the percentage of juniors that demonstrate college readiness in English through the Early Assessment Program from 16% to 20%.
- 13. Increase the percentage of juniors that demonstrate college readiness in Mathematics through the Early Assessment Program from 5% to 10%.
- 14. Increase the percentage of students passed an AP test with a 3 or better by 1% (2014-15 passage rate was 35%).
- 15. Increase the district's 2016-17 graduation rate from 85% to 88%.
- 16. Decrease the district's 2016-17 dropout rate from 13% to 10%.
- 17. Maintain the number of teachers who are teaching without a full credential at one.
- 18. Maintain 100% of our subjects using state adopted materials.
- 19. Maintain 100% implementation of academic content and performance standards

- 12. Increased the percentage of juniors that demonstrate college readiness in English through the Early Assessment Program from 16% to 19%.
- 13. Increased the percentage of juniors that demonstrate college readiness in Mathematics through the Early Assessment Program from 5% to 9%.
- 14. The percentage of students passing an AP test with a 3 or better decreased by 1% to 34% in 2015-16.
- 15. Increased the district's 2016-17 graduation rate from 85% to 88%.
- 16. Decreased the district's 2016-17 dropout rate from 13% to 10%.
- 17. There were 3 teachers in 2016-17 that were not highly qualified.
- 18. Maintain 100% of our subjects using state adopted materials.
- 19. Maintain 100% implementation of academic content and performance standards

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	
Actions/Services	<p><b>PLANNED</b></p> <p>#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.</p>	<p><b>ACTUAL</b></p> <p>#1 Continued 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.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,760</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$38,011</p>
Action	2	
Actions/Services	<p><b>PLANNED</b></p> <p>#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.</p>	<p><b>ACTUAL</b></p> <p>#2 Continued 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.</p>

Expenditures	<p>This also includes providing support to our alternative sites in English Language Arts and mathematics.</p> <p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$140,000</p>	<p>This also includes providing support to our alternative sites in English Language Arts and mathematics.</p> <p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 107,381</p>
Action	<b>3</b>	
Actions/Services	<p><b>PLANNED</b> #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 Redskin Academy) for students identified through local criteria. This includes using Read 180 and Math 180 to support English learners and special education students.</p>	<p><b>ACTUAL</b> #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 Redskin Academy) for students identified through local criteria. This includes using Read 180 and Math 180 to support English learners and special education students.</p>
Expenditures	<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$631,700 Core Curricula Materials 4000-4999: Books And Supplies Supplemental and Concentration \$270,000</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$541,054 Core Curricula Materials 4000-4999: Books And Supplies Supplemental and Concentration \$307,733</p>
Action	<b>4</b>	
Actions/Services	<p><b>PLANNED</b> #4 Adopt and utilize a data management system that allows teachers to create and administer assessments, as well as disaggregate and analyze results. This will allow our staff to identify the needs of our students and collaborate with their PLCs on how to support these needs.</p>	<p><b>ACTUAL</b> #4 Adopted and utilized a data management system that allows teachers to create and administer assessments, as well as disaggregate and analyze results. This will allow our staff to identify the needs of our students and collaborate with their PLCs on how to support these needs.</p>
Expenditures	<p><b>BUDGETED</b> Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$33,000</p>	<p><b>ESTIMATED ACTUAL</b> Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$32,815</p>
Action	<b>5</b>	
Actions/Services	<p><b>PLANNED</b> #5 Continue to provide credit recovery courses for students at-risk of not graduating through summer school, winter intercession and before and after school.</p>	<p><b>ACTUAL</b> #5 Continued to provide credit recovery courses for students at-risk of not graduating through summer school, winter intercession and before and after school.</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$499,690  
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,980  
 Instructional Supplies and Other Direct Charges Supplemental and Concentration \$62,430

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$499,690  
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,980  
 Instructional Supplies and Other Direct Charges Supplemental and Concentration \$62,430

Action **6**

Actions/Services

**PLANNED**  
 #6 Contract with Tulare County Office of Education to provide services to severely handicapped students according to their Individualized Education Plans (IEPs).

**ACTUAL**  
 #6 Contracted with Tulare County Office of Education to provide services to severely handicapped students according to their Individualized Education Plans (IEPs).

Expenditures

**BUDGETED**  
 Other Tuition 7000-7439: Other Outgo Supplemental and Concentration \$844,000

**ESTIMATED ACTUAL**  
 Other Tuition 7000-7439: Other Outgo Supplemental and Concentration \$844,000

Action **7**

Actions/Services

**PLANNED**  
 #7 Offer Expository Reading and Writing Course as the senior English class to prepare all students for college. 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**  
 #7 Offered Expository Reading and Writing Course as the senior English class to prepare all students for college. 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.

Expenditures

**BUDGETED**  
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$704,040

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$703,365

Action **8**

Actions/Services

**PLANNED**  
 #8 Create a 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.

**ACTUAL**  
 #8 Created a 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.

Expenditures

**BUDGETED**  
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,700  
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,700

**ESTIMATED ACTUAL**  
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,553.30  
 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,121

Action **9**



Actions/Services	<b>PLANNED</b> #9 Increase the Literacy coaches' time to three periods to support embedding literacy across all content areas.	<b>ACTUAL</b> #9 Increased the Literacy coaches' time to three periods to support embedding literacy across all content areas.
Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,640	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$75,394
<b>Action</b>	<b>10</b>	
Actions/Services	<b>PLANNED</b> #10 Continue to provide SAMRwise training and expand the training to meet the needs of our staff.	<b>ACTUAL</b> #10 Continued to provide SAMRwise training and expand the training to meet the needs of our staff.
Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,773
<b>Action</b>	<b>11</b>	
Actions/Services	<b>PLANNED</b> #11 Purchase instructional materials and supplies to support the implementation of the Next Generation Science Standards.	<b>ACTUAL</b> #11 Purchased instructional materials and supplies to support the implementation of the Next Generation Science Standards.
Expenditures	<b>BUDGETED</b> 4000-4999: Books And Supplies Supplemental and Concentration \$45,000	<b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Supplemental and Concentration \$41,045
<b>Action</b>	<b>12</b>	
Actions/Services	<b>PLANNED</b> #12 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.	<b>ACTUAL</b> #12 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.
Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,870	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$35,205
<b>Action</b>	<b>13</b>	
Actions/Services	<b>PLANNED</b> #13 Continue to provide a mathematics coach at each comprehensive site to assist mathematics teachers in teaching Common Core mathematics standards.	<b>ACTUAL</b> #13 Continued to provide a mathematics coach at each comprehensive site to assist mathematics teachers in teaching Common Core mathematics standards.

Expenditures	<b>BUDGETED</b> 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$155,280	<b>ESTIMATED ACTUAL</b> 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$155,732
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Action **14**

Actions/Services	<b>PLANNED</b> #14 Continue to provide honors and advanced placement 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.	<b>ACTUAL</b> #14 Continued to provide honors and advanced placement 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.
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Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,026,060	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,009,125
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Action **15**

Actions/Services	<b>PLANNED</b> #15 Continue to expand the number of students participating in Linked Learning pathways by adding junior grade level.	<b>ACTUAL</b> #15 Continued to expand the number of students participating in Linked Learning pathways by adding junior grade level.
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Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$255,920	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$689,949
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Action **16**

Actions/Services	<b>PLANNED</b> #16 Continue to offer career-technical education courses throughout the district. Our district offers a variety of career-technical education classes including Intro to	<b>ACTUAL</b> #16 Continued to offer career-technical education courses throughout the district. Our district offers a variety of career-technical education classes including Intro to
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	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.	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.
Expenditures	<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,345,960</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,912,582</p>

Action **17**

Actions/Services	<p><b>PLANNED</b> #17 Expand zero period A-G course offerings through Edgenuity and PLATO online software courses.</p>	<p><b>ACTUAL</b> #17 Expanded zero period A-G course offerings through PLATO online software courses.</p>
Expenditures	<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$139,710</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,278</p>

Action **18**

Actions/Services	<p><b>PLANNED</b> #18 Provide career exploration opportunities for all students through Naviance.</p>	<p><b>ACTUAL</b> #18 Provided career exploration opportunities for all students through Naviance.</p>
Expenditures	<p><b>BUDGETED</b> 4000-4999: Books And Supplies Supplemental and Concentration \$36,000</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Supplemental and Concentration \$18,996</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 1 aim at supporting all of our students to be college and career ready. This goal specifically includes providing continued professional development to our teachers in the area of common core standards, next generation science standards, and technology. The common core emphasis includes supporting all of our teachers with specific literacy strategies geared at emphasizing reading and writing skills in all courses. Literacy coaches play a key role in supporting literacy across the curriculum. Teachers were also 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 site, as well as providing math support classes and a math tutoring lab after school. This goal also includes actions that provide students with the opportunity to recover credits through classes offered after school, during winter intercession and summer school.

Students were also provided with opportunities to prepare them for college and a career through the Expository Reading and Writing course, Zero period A-G courses, Honors and Advanced Placement courses, Linked Learning and CTE courses. Data managements systems were also supported through this goal and allow teachers and administrators to disaggregate student learning data. This goal also included the services provided to our severely handicapped students through TCOE. This action will no longer be part of our LCAP.

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

Our metrics indicate that we have been making progress towards all of our students being college and career ready, as there were only three metrics where we experienced a slight decline. This was the percentage of students passing science with D or better, the number of students taking an Honors or AP class and the percentage of students passing the AP test with a 3 or better.

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:

- PD/PLC release time \$87,760 versus \$38,011; This difference was to due to an attempt to balance how much time teachers were out of their classes by reducing the release time.
  - PD focused on Common Core and NGSS- \$140,000 versus \$107,381; Due to the fact that we were able to provide a majority of the professional development in house specifically in regards to NGSS, we were able to provide the training without expending our full budget.
  - Math Lab \$117,400 versus \$37,774; The difference in this area is because we were unable to fully staff our math lab at all sites.
  - Linked Learning pathways participation \$255,920 versus \$689,949; The difference in this area is because in our original budget we did not include the Linked Learning classes offered at the 9th and 10th grade level
  - Zero Period \$139,310 versus \$24,278; We were also unable to staff the zero period at all of our sites.
- Naviance \$36,000 versus \$18,996; This difference was due to a decrease in the cost since this was our second year using this program at all sites.

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

After reviewing the metrics associated with this goal, as well as the information collected from our stakeholders, we will continue with all the actions included in this goals, except for provided the services provided to our severely handicapped students through TCOE. This action will no longer be part of our LCAP and will be funded through the general budget.

# Annual Update

LCAP Year Reviewed: 2016-17

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	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Increase the percentage of students scoring proficient or above on the CELDT from 50% (based on district's 2015-16 calculations) to 55%.
2. Increase the number of students reclassified as English proficient from 6% to 16%.
3. Increase the percentage of EL students passing mathematics courses based on semester grades from 69% to 70%.
4. Increase the percentage of EL students passing Social Studies courses based on semester grades from 85% to 86%.
5. Establish a baseline for the number of EL students passing Science courses based on semester grades.
6. Maintain implementation of English Language Development Standards in English, Mathematics and History classes and implement in Science.

#### ACTUAL

1. The percentage of students scoring proficient or above on the CELDT decreased from 56% to 54%.
2. Increased the number of students reclassified as English proficient from 6% to 16.8%.
3. Increased the percentage of EL students passing mathematics courses based on semester grades from 69% to 82%.
4. Increased the percentage of EL students passing Social Studies courses based on semester grades from 85% to 95%.
5. 80% of EL students passed Science with a D or better (courses based on semester grades).
6. Maintain implementation of English Language Development Standards in English, Mathematics and History classes and implement in Science.

### 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

Actions/Services	<b>PLANNED</b> #1 Continue ELD support sections in the master schedule.	<b>ACTUAL</b> #1 Continued ELD support sections in the master schedule.
Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$277,260	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$395,867

Action **2**

Actions/Services	<b>PLANNED</b> #2 Continue to provide staff development on embedding ELD standards and instructional strategies in Social Studies, Mathematics and Science.	<b>ACTUAL</b> #2 Continued to provide staff development on embedding ELD standards and instructional strategies in Social Studies, Mathematics and Science.
Expenditures	<b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000	<b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000

**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 2 support our English Learners in the acquisition of the English Language. 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. Both of these actions were implemented as planned.

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

Our metrics indicate that we have been making progress towards the acquisition of the English Language by our English Learners, as there was only one metrics with a slight decline. This was the percentage of students scoring proficient or above on the CELDT. There was significant growth on the percentage of EL students passing their math and social studies courses with a D or better.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures for this goal.

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 add a district ELD coordinator to further support our teachers with the implementation of the ELD standards. The ELD coordinator will continue to facilitate the collaboration among core teachers of English Learners in the four core areas, this includes discussing the needs of the students and how to best meet these needs.

# Annual Update

LCAP Year Reviewed: 2016-17

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	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Maintain the pupil-to-counselor ratio at 300:1.
2. Increase the number of parents participating in the PIQE program from 248 to 250.
3. Increase the number registrations on the districts Parent Link app, measured by the software provider, from 897 to 1,000.
4. Increase the number of parents participating at each of the DELAC, ELAC, Migrant advisory committees:  
Migrant = from an average of 18 parents per meeting to 20  
ELAC= from an average of 8 parents per meeting to 10  
DELAC = from 5 parents to 8
5. Establish a baseline participation of special ed parents at meetings.
6. Increase the districts attendance rate from 95% to 96%.
7. Decrease the district's number of students identified as chronic absentees based on district calculation of 35 students in 2015-16 to 32 students in 2016-17.
8. Decrease the districts suspension rate from 4.2% to 3.0%.
9. Decrease the districts expulsion rate to 0%.
10. Maintain the district's William's Uniform Complaints at 0.

#### ACTUAL

1. All schools maintained the pupil-to-counselor ratio at 300:1 or below with the exception of Tulare Western, whose ratio is 319:1.
2. The number of parents participating in the PIQE program decreased from 248 to 223.
3. Increase the number registrations on the districts Parent Link app, measured by the software provider, from 897 to 1,880.
4. Increase the number of parents participating at each of the DELAC, ELAC, Migrant advisory committees:  
Migrant Meeting attendance- 19, 14, 10, 21  
ELAC TU- 8, 0, 16, 18; ELAC TW 16, 14, 6, 5; ELAC MO- 1,11, 2, 10  
DELAC 3 parents
5. 93% of our Special Ed parents participated in the IEP meetings for their student.
6. Increased the districts attendance rate from 95% to 95.5%.
7. The district's number of students identified as chronic absentees for 2015-16 was actually 146 students. This number has increased to 408 students for 2016-17.
8. Our district has not received our official suspension data from the state for 2015-16. As of May 15, 2017, we had 575 suspensions.
9. Our district has not received our official expulsion data from the state for 2015-16. As of May 15, 2017, we had 34 expulsions.
10. Maintained the district's William's Uniform Complaints at 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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b>                      #1 Continue to provide Parent Institute for Quality Education (PIQE) program for parents at the comprehensive sites and alternative education.</p>	<p><b>ACTUAL</b>                      #1 Continued to provide Parent Institute for Quality Education (PIQE) program for parents at the comprehensive sites and alternative education.</p>
Expenditures	<p><b>BUDGETED</b>                      5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$60,000</p>	<p><b>ESTIMATED ACTUAL</b>                      5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$37,480</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b>                      #2 Continue to provide Parent Link app to communicate information with parents. Provide training to staff on use of Parent Link.</p>	<p><b>ACTUAL</b>                      #2 Continued to provide Parent Link app to communicate information with parents. Provide training to staff on use of Parent Link.</p>
Expenditures	<p><b>BUDGETED</b>                      5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$36,000                       1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000</p>	<p><b>ESTIMATED ACTUAL</b>                      5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$16,868                       1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p>
Action	<b>3</b>	
Actions/Services	<p><b>PLANNED</b>                      # 3 Increase District English Language Advisory Committee (DELAC), site English Language Advisory Committee (ELAC) and Migrant Parent Advisory Committee (PAC) participation by recruiting parents through contact made by District ELD coordinator, site administrators and Family Community Liaisons. Provide refreshments at the district advisory meetings.</p>	<p><b>ACTUAL</b>                      # 3 Increased District English Language Advisory Committee (DELAC), site English Language Advisory Committee (ELAC) and Migrant Parent Advisory Committee (PAC) participation by recruiting parents through contact made by District ELD coordinator, site administrators and Family Community Liaisons. Provide refreshments at the district advisory meetings.</p>
Expenditures	<p><b>BUDGETED</b>                      5900: Communications Supplemental and Concentration \$2,000                      4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p>	<p><b>ESTIMATED ACTUAL</b>                      5900: Communications Supplemental and Concentration \$2,000                      4000-4999: Books And Supplies Supplemental and Concentration \$2,000</p>
Action	<b>4</b>	

Actions/Services	<p><b>PLANNED</b> #4 Continue the .50 FTE Counselor position at all comprehensive sites and increase counselor at Sierra Vista High School to 1 FTE.</p>	<p><b>ACTUAL</b> #4 Continued the .50 FTE Counselor position at all comprehensive sites and increase counselor at Sierra Vista High School to 1 FTE.</p>
Expenditures	<p><b>BUDGETED</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$160,830</p>	<p><b>ESTIMATED ACTUAL</b> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$289,908</p>
Action	<b>5</b>	
Actions/Services	<p><b>PLANNED</b> #5 Continue with Positive Behavioral Intervention and Support Student incentives</p>	<p><b>ACTUAL</b> #5 Continued with Positive Behavioral Intervention and Support Student incentives</p>
Expenditures	<p><b>BUDGETED</b> 4000-4999: Books And Supplies Supplemental and Concentration \$45,000</p>	<p><b>ESTIMATED ACTUAL</b> 4000-4999: Books And Supplies Supplemental and Concentration \$41,000</p>
Action	<b>6</b>	
Actions/Services	<p><b>PLANNED</b> #6 Continue to fund full-time Attendance Officer to assist with improving student attendance, specifically reducing truancy.</p>	<p><b>ACTUAL</b> #6 Continued to fund full-time Attendance Officer to assist with improving student attendance, specifically reducing truancy.</p>
Expenditures	<p><b>BUDGETED</b> 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$89,970</p>	<p><b>ESTIMATED ACTUAL</b> 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$88,828</p>
Action	<b>7</b>	
Actions/Services	<p><b>PLANNED</b> #7 Continue to contract with Tulare Youth Service Bureau to provide mental health services to students at Countryside High School.</p>	<p><b>ACTUAL</b> #7 Continued to contract with Tulare Youth Service Bureau to provide mental health services to students at Countryside High School.</p>
Expenditures	<p><b>BUDGETED</b> 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$134,000</p>	<p><b>ESTIMATED ACTUAL</b> 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$134,000</p>
Action	<b>8</b>	
Actions/Services	<p><b>PLANNED</b> #8 Continue to fund the two additional full-time Psychologists to assist students with social-emotional needs.</p>	<p><b>ACTUAL</b> #8 Continued to fund the two additional full-time Psychologists to assist students with social-emotional needs.</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$284,340

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$264,255

Action **9**

**PLANNED**  
**Actions/Services** #9 Add a Behavior Specialist/Counselor at Tech Prep High School to support students with behavioral needs.

**ACTUAL**  
**Actions/Services** #9 Added a Behavior Specialist/Counselor at Tech Prep High School to support students with behavioral needs.

**BUDGETED**  
**Expenditures** 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,200

**ESTIMATED ACTUAL**  
**Expenditures** 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$95,301

Action **10**

**PLANNED**  
**Actions/Services** #10 Provide training to staff on how to improve connections between students, i.e Ruby Payne training (based on the student survey approximately 30% of the students did not feel connected to school.

**ACTUAL**  
**Actions/Services** #10 Provided training to staff on how to improve connections between students through our PBIS implementation, however we did not provide Ruby Payne training as discussed.

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

**ESTIMATED ACTUAL**  
**Expenditures** 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0,000

Action **11**

**PLANNED**  
**Actions/Services** #11 Implement Project Grad at Tech Prep High School aimed at addressing social emotional needs and career certification.

**ACTUAL**  
**Actions/Services** #11 Implemented Project Grad at Tech Prep High School aimed at addressing social emotional needs and career certification.

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

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

Action **12**

**PLANNED**  
**Actions/Services** #12 Conduct parent involvement surveys specifically targeted at the parents of special education and foster students.

**ACTUAL**  
**Actions/Services** #12 Conducted parent involvement surveys specifically targeted at the parents of special education and foster students.

**BUDGETED**  
**Expenditures** 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,500  
 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

**ESTIMATED ACTUAL**  
**Expenditures** 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0  
 4000-4999: Books And Supplies Supplemental and Concentration \$0

## ANALYSIS

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

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

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

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

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

Our metrics indicate that we have been making progress towards fostering a positive learning environment. Even though there is a slight decline in our PIQE program attendance, the parent surveys indicate that this is a valuable experience for our parents. PIQE teaches our parents how to navigate the education system and emphasizes the importance of parental involvement. Parent attendance at ELAC and Migrant meetings also show a slight increase in participation and there was a significant increase in the number of parents who have registered for a Parentlink account. Our attendance rate has also increased and our sites continue to develop interventions to support students who have behavior challenges.

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 \$37,480; This difference was due to our alternative sites not having enough parent interest to offer PIQE.
- Parent Link App \$36,000 versus \$16,868; This difference was due to a decrease in the cost since this was our second year using this program at all sites
- .Additional . 50 FTE Counselor position at all comprehensive sites and increase counselor at Sierra Vista High School to 1 FTE \$160,830 vs. \$289,908; This difference is that this is the second time we increased the counselor FTE by .50, but had not budgeted for it correctly.
- Training on how to improve staff/student connections; \$20,000 versus \$0; Our district provided PBIS training to our staff through a grant that we received, which highlights the importance of building connections with the students. In an effort to balance time out of class, we did not provide additional training funded through the LCAP in this area.
- Conduct Parent Survey \$1,000 versus \$0; We conducted the parent surveys in house, without incurring costs.

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 add an LVN to be able to better support the needs of our students. This spring semester we also piloted a program geared at supporting students at-risk of gang behavior. This program has been very successful at our two pilot sites and will be expanded to all sites and included as an action to support this goal. Drug use also surfaced as a concern on our stakeholders survey. We will be mandating random drug testing with all of our student athletes. The drug testing will serve as a deterrence to drug use for our students. Through this program, we will also provide counseling to our students who may need it.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  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 also meets on a regular basis to provide input on our LCAP goals, actions and metrics. The committee is composed of students, classified staff, teachers, administrators, parents and community members. The committee also reviewed the stakeholder surveys to have an understanding of specific feedback from students, parents, staff and community members. Changes were made to the LCAP goals and metrics based on the input shared at the BAC. One of the changes included changing our metric for goal 1 from students passing courses with a D or better to a C or better. The changes made to our LCAP are reflective of the input provided by our stakeholders.

Meeting Dates:

BAC – 10/4/16, 11/29/16, 1/24/17, 4/11/17, 5/23/17

CSEA – 5/16/17 (A CSEA member is also a representative to our BAC meetings)

CTA – 4/4/17, 5/10/17, 6/5/17

Cabinet – 8/18/16, 9/1/16, 11/17/16, 12/8/16, 1/19/17, 2/1/17, 3/16/17, 5/18/17

Board of Trustees – 11/17/16, 2/6/17, 4/6/17, 5/18/17, 6/5/17, 6/19/17

School Services of California May Revise – 5/19/17, attended by CTA, CSEA and district staff

Tulare Western High School

- Parent Club Meeting – January 23, 2017
- School Site Council – January 26, 2017
- ELAC – February 1, 2017
- PIQE – February 7, 2017
- Site Advisory – February 15, 2017

Mission Oak High School

- Academic Parent Boosters – January 31, 2017
- School Site Council – February 22, 2017
- ELAC – February 22, 2017
- School Advisory – March 8, 2017
- PIQE – March 28, 2017

#### Tulare Union High School

- ELAC – January 13, 2017
- Red & Gold Parent Booster
- School Site Council – January 24, 2017
- PIQE – February 8, 2017
- Site Advisory – February 8, 2017

#### Sierra Vista Charter High School

- School Site Council – January 25, 2017
- Site Advisory – March 7, 2017

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

- Site Advisory – March 3, 2017
- School Site Council – March 29, 2017

#### Accelerated Charter High School

- Site Advisory – March 17, 2017
- School Site Council – March 22, 2017

#### Tulare Joint Union High School District

- Migrant PAC Meeting – February 6, 2017

#### Service Clubs

- Kiwanis– February 1, 2017
- Sunrise Rotary– February 17, 2017
- Tulare Chamber Leadership Class– February 7, 2017

## 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, including staffing considerations, were drafted into the LCAP. Need for additional staffing considerations were drafted into the LCAP. Board of Trustees transparently displayed the actions proposed as well as a summary of the feedback from the various stakeholder groups. Between January 23, 2017 and March 28, 2017, feedback was solicited from each stakeholder group. From April 11– May 23, revisions and edits to the next 3-year plan were made. On May 23rd, 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's also suggested changes to our metrics in order to be able to better identify our district's strengths and needs. One of these changes is monitoring the percentage of students with a C or better in English, mathematics, history and science versus a D or better. We have also added an ELD coordinator position to support our teachers in meeting the needs of our English Learners. Our stakeholder feedback also resulted in additional actions to better support a positive learning environment, such as adding an additional LVN to support our alternative schools, providing Safe Student Intervention Program Gang Prevention Services at all our schools and implementing mandatory drug testing for all athletes to deter the drug use among all students.



# 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.

New
  Modified
  Unchanged

### Goal 1

All students will graduate college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

Even though, our data shows growth districtwide on the English and Mathematics CAASPP, course grades and graduation rates, there is still a continuing need to support our students to be college and career ready. This includes continuing to support our students so that they 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 for us 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%	87%	89%
Passing rate with a C or better in Mathematics courses based on semester grades	74%	79%	84%	89%
Percentage of students meeting or exceeding the standards in English on the California Assessment of Student Performance and Progress(CAASPP)	55%	56%	57%	58%
Percentage of students meeting or exceeding the standards in	25%	26%	27%	28%

Mathematics on the California Assessment of Student Performance and Progress(CAASPP)				
Passing rate of C or better in Science courses based on semester grades	79%	85%	87%	89%
Passing rate of a C or better in Social Studies courses based on semester grades	86%	88%	90%	92%
Students enrolled Honors and/or Advanced Placement courses	1,004	1,020	1,030	1,040
Students enrolled in CTE courses	3,521	3,531	3,541	3,551
Special Ed students enrolled in CTE courses	54%	60%	65%	70%
Students enrolled in Linked Learning courses	331	431	491	491
A-G rates (Seniors eligible to attend a CSU/UC)	39% (2015-2016 data)	41%	43%	45%
English EAP rates (Juniors college ready in English as measured through the CAASPP)	19% (2015-2016 data)	25%	30%	35%
Mathematics EAP rates (Juniors college ready in Mathematics as measured through the CAASPP)	8% (2015-2016 Data)	15%	20%	25%
Advanced Placement Passage rates (3 or better)	34% (2015-2016 Data)	35%	36%	37%
Graduation rate	87% (2015-2016 Data)	89%	91%	93%
Dropout Rate	12% (2015-2016 Data)	10%	9%	8%
Teachers teaching without a full credential	3	0	0	0
Subjects using state adopted materials	100%	100%	100%	100%
Implementation of academic content and performance standards	100%	100%	100%	100%

[PLANNED ACTIONS / SERVICES](#)

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

#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

**2017-18**

Amount	\$107,070
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$108,700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$100,400
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **2**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

#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**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$144,800

Source Supplemental and Concentration

**2018-19**

Amount \$147,300

Source Supplemental and Concentration

**2019-20**

Amount \$149,800

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

#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.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$545,700	Amount	\$560,300	Amount	\$653,900
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$310,000	Amount	\$310,000	Amount	\$310,000
Source	Base	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Core Curricula Materials	Budget Reference	4000-4999: Books And Supplies Core Curricula Materials	Budget Reference	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](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

#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**

**2017-18**

Amount \$55,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials and Supplies

**2018-19**

Amount \$55,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials and Supplies

**2019-20**

Amount \$55,000

Source Supplemental and Concentration

Budget Reference 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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

#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**

**2017-18**

Amount	\$525,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,200
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$23,600
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$541,700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,200
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$23,600
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$558,300
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,200
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$23,600
Source	Supplemental and Concentration
Budget Reference	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

- All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

- All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners  Foster Youth  Low Income



Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

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

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$726,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$745,600
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$765,700
Source	Supplemental and Concentration
Budget Reference	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

All     Students with Disabilities     [Specific Student Group(s)]

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Tulare Union, Tulare Western and Mission Oak High School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

#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**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$122,910
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$49,800
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries

**2018-19**

Amount	\$125,300
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$49,800
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

**2019-20**

Amount	\$127,300
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$49,800
Source	Supplemental and Concentration
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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools: Tulare Union, Tulare Western and Mission Oak  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount \$84,200  
 Source Supplemental and Concentration  
 Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount \$86,000  
 Source Supplemental and Concentration  
 Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount \$87,800  
 Source Supplemental and Concentration  
 Budget Reference 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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

- LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount	\$16,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$16,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**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

- All     Students with Disabilities     [Specific Student Group(s)]

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

#10 Purchase instructional materials and supplies to support the implementation of the Next Generation Science Standards.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$45,000  
 Source Supplemental and Concentration  
 Budget Reference 4000-4999: Books And Supplies

**2018-19**

Amount \$45,000  
 Source Supplemental and Concentration  
 Budget Reference 4000-4999: Books And Supplies

**2019-20**

Amount \$45,000  
 Source Supplemental and Concentration  
 Budget Reference 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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Tulare Union, Tulare Western and Mission Oak  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

#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**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$37,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$38,100
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$38,700
Source	Supplemental and Concentration
Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: Tulare Union, Tulare Western, and Mission Oak  Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

#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**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

**[BUDGETED EXPENDITURES](#)**

**2017-18**

Amount	\$188,180
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

**2018-19**

Amount	\$191,480
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

**2019-20**

Amount	\$194,780
Source	Supplemental and Concentration
Budget Reference	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](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: Tulare Union, Tulare Western and Mission Oak  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

Our district also offers the following Advanced Placement classes:  
 Art History, English Language, English Literature, European History, Micro Economics, Psychology, Government, US History, Calculus AB, Calculus BC, Statistics, Biology, Chemistry, Environmental Science, Physics 1, Spanish Language and Spanish Literature.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

Amount	\$2,460,300
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$2,522,500
Source	Supplemental and Concentration
Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Tulare Union, Tulare Western, Mission Oak  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$821,850
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$843,960
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$866,360
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **15**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,275,610
Source	Supplemental and Concentration

**2018-19**

Amount	\$2,336,410
Source	Supplemental and Concentration

**2019-20**

Amount	\$2,398,710
Source	Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 1000-1999: Certificated Personnel Salaries

Budget Reference 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](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: Tulare Union, Tulare Western, Mission Oak  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$36,900

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount \$37,500

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount \$38,100

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](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: Tulare Union, Tulare Western and Mission Oak  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$21,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$22,000
Source	Supplemental and Concentration
Budget Reference	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.

New
  Modified
  Unchanged

### Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

Identified Need

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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students scoring proficient or above on the CELDT	54% (2015-2016 Data)	56%	58%	60%
Reclassification Rate	17% (2015-2016 Data)	19%	21%	23%
Passing rate of C or better for English Learners in Mathematics courses based on semester grades	57%	62%	67%	72%
Passing rate of C or better for English Learners in Social Studies courses based on semester grades	74%	77%	79%	81%
Passing rate of C or better for English Learners in Science	56%	61%	66%	71%

courses based on semester grades				
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%	22%	24%
Percentage of English Learners meeting or exceeding the standards in Mathematics on the California Assessment of Student Performance and Progress(CAASPP)	1% (2015-2016 Data)	3%	6%	12%
Graduation rate for English Learners	82% (2015-2016 Data)	84%	86%	88%
Dropout rate for English Learners	16% (2015-2016 Data)	14%	12%	10%
Maintain implementation of English Language Development Standards in English, Mathematics and History and implement in Science	Maintain implementation of English Language Development Standards in English, Mathematics and History and implement in Science	Maintain implementation of English Language Development Standards in English, Mathematics, History and Science classes and implement in elective courses.	Maintain implementation of English Language Development Standards in English, Mathematics, History, Science classes and elective courses	Maintain implementation of English Language Development Standards in English, Mathematics, History, Science classes and elective courses

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

#1 Continue ELD support sections in the master schedule.

BUDGETED EXPENDITURES

**2017-18**

Amount    \$456,640  
Source    Supplemental and Concentration  
Budget Reference    1000-1999: Certificated Personnel Salaries

**2018-19**

Amount    \$468,440  
Source    Supplemental and Concentration  
Budget Reference    1000-1999: Certificated Personnel Salaries

**2019-20**

Amount    \$480,440  
Source    Supplemental and Concentration  
Budget Reference    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

All     Students with Disabilities     [Specific Student Group(s)]

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools    Specific Schools:    Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New    Modified    Unchanged

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

**2018-19**

New    Modified    Unchanged

**2019-20**

New    Modified    Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$20,000  
Source: Supplemental and Concentration  
Budget Reference: 1000-1999: Certificated Personnel Salaries

**2018-19**

Amount: \$20,000  
Source: Supplemental and Concentration  
Budget Reference: 1000-1999: Certificated Personnel Salaries

**2019-20**

Amount: \$20,000  
Source: Supplemental and Concentration  
Budget Reference: 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](#)

All    Students with Disabilities    [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

All Schools    Specific Schools:    Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners    Foster Youth    Low Income

[Scope of Services](#)

LEA-wide    Schoolwide   **OR**    Limited to Unduplicated Student Group(s)



Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$129,700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$133,200
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$137,500
Source	Supplemental and Concentration
Budget Reference	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.

New
  Modified
  Unchanged

### 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL

[Identified Need](#)

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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil-to-counselor ratio	300 to 1	300:1	300 to 1	300 to 1
Parent participation in the PIQE	223	228	233	238
Number registrations on the districts Parent Link app	1,880	2,030	2,080	3,030
Parents participating at each of the DELAC and ELAC	ELAC TU-8, 0, 16, 18 ELAC TW - 16, 14, 6, 5 ELAC MO- 1,11, 2, 10 DELAC- 3	Increases the average to 10 parent at each ELAC meeting and 6 at DELAC.	Increases the average to 12 parent at each ELAC meeting and 10 at DELAC.	Increases the average to 14 parent at each ELAC meeting and 14 at DELAC.
District Attendance Rate	95%	96%	96.5%	97%
Number of students identified as chronic absentees	408	388	368	358
District Suspension Rate	4.2% (2014-2015 Data)	3.7%	3.2%	2.5%

District Expulsion Rate	0% (2014-2015 Data)	0%	0%	0%
William Uniform Complaints	0	0	0	0

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$60,000	Amount	\$60,000	Amount	\$60,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

Amount	\$18,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)] Migrant

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

#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.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	5900: Communications
Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

**2018-19**

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	5900: Communications
Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

**2019-20**

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	5900: Communications
Amount	\$4,000
Source	Supplemental and Concentration
Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$325,070
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$350,900
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$362,400
Source	Supplemental and Concentration
Budget Reference	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](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Tulare Union, Tulare Western and Mission Oak  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$40,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$40,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$40,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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



Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$105,600
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

**2018-19**

Amount	\$115,300
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

**2019-20**

Amount	\$116,850
Source	Supplemental and Concentration
Budget Reference	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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Countryside High School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$458,060
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$472,960
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$484,160
Source	Supplemental and Concentration
Budget Reference	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](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Tech Prep High School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$116,740
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$119,760
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$122,930
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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
#10 Provide training to staff on how to improve connections between students, i.e Capturing Kids Hearts (based on the student survey approximately 30% of the students did not feel that there was an adult on campus that cared about them).		

**BUDGETED EXPENDITURES**

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

Action **11**

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

[Students to be Served](#)

All     Students with Disabilities     [Specific Student Group(s)]

[Location\(s\)](#)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Tech Prep High School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount

Source

Budget Reference

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference

Action **12**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$53,130
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

**2018-19**

Amount	\$55,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

**2019-20**

Amount	\$58,340
Source	Supplemental and Concentration
Budget Reference	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](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

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

**2019-20**

Amount	\$160,000
Source	Supplemental and Concentration
Budget Reference	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](#)

All     Students with Disabilities     [Specific Student Group(s)]

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income



[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: Tulare Union, Tulare Western and Mission Oak  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

#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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$48,900
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2018-19**

Amount	\$48,900
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

**2019-20**

Amount	\$48,900
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$10,704,492

Percentage to Increase or Improve Services: 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 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)

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## Plan Summary

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

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

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

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

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

## Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

### Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

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

### Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

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

### Identified Need

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

#### **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark “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 selecting “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:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

## **APPENDIX B: GUIDING QUESTIONS**

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

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?



## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	9,774,540.00	9,557,719.30	10,758,160.00	11,048,010.00	11,368,170.00	33,174,340.00
Base	0.00	0.00	359,800.00	0.00	0.00	359,800.00
Supplemental and Concentration	9,774,540.00	9,557,719.30	10,398,360.00	11,048,010.00	11,368,170.00	32,814,540.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	9,774,540.00	9,557,719.30	10,758,160.00	11,048,010.00	11,368,170.00	33,174,340.00
	62,430.00	62,430.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	7,881,680.00	7,731,691.30	9,401,050.00	9,667,430.00	9,986,000.00	29,054,480.00
2000-2999: Classified Personnel Salaries	298,930.00	265,661.00	404,910.00	420,280.00	427,970.00	1,253,160.00
4000-4999: Books And Supplies	432,000.00	443,589.00	497,600.00	498,600.00	499,600.00	1,495,800.00
5000-5999: Services And Other Operating Expenditures	190,000.00	170,868.00	232,600.00	299,700.00	232,600.00	764,900.00
5800: Professional/Consulting Services And Operating Expenditures	63,500.00	37,480.00	220,000.00	160,000.00	220,000.00	600,000.00
5900: Communications	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
7000-7439: Other Outgo	844,000.00	844,000.00	0.00	0.00	0.00	0.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	9,774,540.00	9,557,719.30	10,758,160.00	11,048,010.00	11,368,170.00	33,174,340.00
	Supplemental and Concentration	62,430.00	62,430.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	7,881,680.00	7,731,691.30	9,401,050.00	9,667,430.00	9,986,000.00	29,054,480.00
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	Supplemental and Concentration	298,930.00	265,661.00	355,110.00	420,280.00	427,970.00	1,203,360.00
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	Supplemental and Concentration	432,000.00	443,589.00	187,600.00	498,600.00	499,600.00	1,185,800.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	190,000.00	170,868.00	232,600.00	299,700.00	232,600.00	764,900.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	63,500.00	37,480.00	220,000.00	160,000.00	220,000.00	600,000.00
5900: Communications	Supplemental and Concentration	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	6,000.00
7000-7439: Other Outgo	Supplemental and Concentration	844,000.00	844,000.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	8,536,620.00	8,748,250.00	9,028,950.00	26,313,820.00
<b>Goal 2</b>	606,340.00	621,640.00	637,940.00	1,865,920.00
<b>Goal 3</b>	1,615,200.00	1,678,120.00	1,701,280.00	4,994,600.00

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