

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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 City

Contact Name and Title

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2017-20 Plan Summary

The Story

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

Tulare City School District (TCSD) is located between Fresno and Bakersfield in the heart of the agriculturally diverse San Joaquin Valley. The City of Tulare is home to approximately 60,000 people. We educate approximately 10,000 students ranging from preschool through eighth grade. Our district is comprised of ten elementary schools, four middle schools, one elementary through eighth-grade school, and two community day schools. We employ over 1,000 individuals who work collaboratively to meet the common expectation to raise (up) caring, creative and confident children by ensuring the following District Priorities are implemented.

1. Safe, Secure and Healthy Learning and Work Environment for All
2. Teaching is Relevant, Purposeful and Yields the Deepest Levels of Learning for All
3. Connecting to the Local and Global Communities

Our students represent varied populations that consist of many ethnicities and races which include: Hispanic 78.47%, American Indian/Alaskan Native 0.28%, Asian 2.07%, Black/African American 2.59%, Hawaiian/Pacific Islander 0.15%, White 15.37%, and Multiple 1.06%. Our district is represented by the following significant student groups: English Learners 25.59%, Pupils with Disabilities 7.44%, Redesignated Fluent English Proficient LEP (EL + Selected RFEP) 36.11%, Socio-Economically Disadvantaged 78.65%, Foster Youth 0.61% and Migrant students 1.62%. The district's average percentage of free and reduced lunches is 78.7%.

TCSD is rooted in the belief that educating each child is a moral purpose intent on making a difference in

the lives of all children. It requires all of us to move beyond our own personal and professional biases, and to work collectively as a team that is committed to achieving a common expectation. TCSD's Motto is "Raising up Caring, Creative & Confident Children."

LCAP Highlights

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

Goal 1 - Student achievement in all content areas

- Adding 11 Response to Intervention (RTI) Teachers (1 per elementary site) to support staff in core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success
- Adding 2 Full-Time Equivalent Teachers (FTE) to serve as "Teaching Partners" to facilitate coaching and implementation of site priorities at Los Tules and Live Oak
- Adding 4 FTE teachers to support Math and Science content instruction, currently provided as content combined core classes, allowing time for a teacher to serve as a "Teaching Partner" to provide academic coaching and additional sections of electives to include Agriculture Science, Advanced Band, Orchestra, Musical Theater, Art Culture, Leadership, Science-Technology-Engineering-Math(STEM), and Choir at Alpine Vista. Additionally, enabling a 1/2 FTE teacher to serve as a "Teaching Partner" to facilitate implementation of site priorities focused on school climate and culture at Cherry Avenue
- Adding 1 Science/Social Studies teacher to Los Tules to reduce science class sizes and add 1 academic support period for struggling students, thus enabling the reassignment of 2 sections of Science and 1 section of Social Studies instruction from Los Tules to reduce science and social studies class sizes at Mulcahy
- Expanding math intervention resources to include the support of students learning visually and conceptually using best teaching practice models
- Establishing a Science adoption committee and purchase an NGSS Curriculum for 7th and 8th grade
- Purchasing a History-Social Science Curriculum for TK-6th to support the implementation of the adopted framework and standards
- Purchasing flexible seating and interchangeable desk components to promote 21st learning styles which assist in collaboration by being easily mobile and designed to reconfigure based on the demands of the task and situation
- Implementing Advancement Via Individual Determination (AVID) Excel at Los Tules to assist Long-Term English Learners (LTEL) exit the ELD program and start on the pathway to college

Goal 2 – Participation in Visual and Performing Arts (VAPA) and extra-curricular

- Adding 1 Vocal Music Teacher

Goal 3 – Student achievement for English Learner (EL) students

- Providing tutoring opportunities before and after school to support EL learners in the acquisition of English as a second language

Goal 4 – Professional development

- Providing PD on small group reading instruction for intermediate students
- Beginning utilization of the Instructional Practice Guide Coaching Tool to assist in developing a common language for coaching and support related to planning for student learning

- Implementing Project Gold, a new teacher preparation partnership with Fresno Pacific students who are preparing for teacher program completion

Goal 5 – Educational climate and parent involvement

- Adding 1 Teacher on Assignment (TOA) for Independent Study to provide opportunities for students with diverse learning styles
- Adding 2 Middle School Counselors (total 7) at Los Tules and Mulcahy to help all students in the areas of academic achievement, career, and social/emotional development
- Adding 1 Social Worker (total 3) in order for each site (without 2 counselors) to have 1 day of services per week to assist with mental health concerns, behavioral concerns, positive behavioral support, academic and classroom support, consult with teachers, parents and administrators as well as provide individual and group counseling/therapy
- Adding 2 full time (FT) administrative interns (total 5) in order for each elementary campus to have 1/2 time intern to assist the principal and other members of the administrative team in providing professional leadership to organize, administer, and provide support for a creative school program
- Adding 1 BEST Coach (total 3) in order for each site to have 1 day of services per week to provide behavior management services to students with challenging behaviors
- Adding 1 School Psychologist (total 8) to provide access to more services for students in mental health, learning, and behavior in order to help children and youth succeed academically, socially, behaviorally, and emotionally
- Adding 1 Safety Supervisor responsible for developing, organizing, and managing school safety, security and emergency management operations
- Adding 1 Lead Clerk to support Student Services, Curriculum and Progress/Performance departments
- Adding 1 Secretary to support Child Welfare/Attendance and Student Services departments
- Adding 1 Clerk/Instructional Aide to support Independent Study
- Adding 5 Campus Life Mentors to provide services to students to promote connectedness to school at Mulcahy, Los Tules, Cherry, Live Oak, Alpine Vista and Community Day School
- Purchasing a live scan fingerprint machine to enable in-house fingerprinting
- Implementing Positive Behavior Intervention System (PBIS) districtwide to emphasize schoolwide systems of support for defining, teaching, and supporting appropriate student behaviors to create positive school environments

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

State Indicators:

Suspension Rate

- o All Students – Maintained Yellow
- o EL and Asian – Maintained Green
- o American Indian – Increased Yellow to Blue
- o Two or More Races – Increased Red to Green
- o White – Increased Orange to Yellow
- o Nine schools fell in the Green or Blue bands; two fell in Yellow

ELA

- o Two or More Races – Maintained Yellow

Mathematics

- o Two or More Races – Increased Yellow to Green

Local Indicators:

- o End of Year(EOY) Star Math (3-8) – Percent of students meeting standards increased 1.4%
Reclassified 77.2% (16.6% above all)
- o EOY Star Reading (4-8) – Percent of students meeting standards increased 2.2%
- o EOY DIBELS (1-3) – Percent of students composite score green increased 2.4%
Reclassified 95.5% (41.7% above all)
- o Desired Results Developmental Profile (DRDP) Language (K) – Percent of students at or above grade level increased 7.4%
- o DRDP Math (K) – Percent of students at or above grade level increased 0.1%
- o % of Teachers with EL students Monitored: Mosaic Tool- Els Access to CCS and ELD Standards – increased to 100%
- o Attendance rate – Non Chronic– 94.7%
EL 96.1%
- o Providing quality PD
1,186 Consultations (small group or 1:1 with an individualized focus) with 8,344 participants
401 Events (large group with a District identified focus) with 7,692 participants
Consultations increased 501
Participants increased 3,716
Events increased by 147
- o Parent Conference participation rate – 93.9%
- o Parent Positive Response (District priorities) rate – 95.1%
- o Parent Education University Classes implemented – 21 sessions
- o Technology Device: Student Ratio – increased 1:1 devices in grade 2
- o Percent of students participating in AVID - increased 8.9%
EL – increased 2.5%

We plan to build upon our baseline Suspension rate data by focusing our administrative retreat on Positive Behavior Intervention Supports (PBIS) where administrators will review their individual school site (including student-group) data. Site leadership will work collaboratively with guidance from the PBIS Tier One Handbook author, Jessica Djabrayan Hannigan, to develop Tier 1 school wide interventions for their site PBIS plans. Throughout the year she will provide further consultation for the development of Tier 2 and Tier 3 of their comprehensive multi-tiered systems of support. The plan will be implemented and monitored throughout the 2018-2019 academic school year. We will continue to maintain our

attendance rate through the use of attendance aides for home visits, continued parent support through our health and welfare staff, and continually strive to ensure that each school site is inviting, and a place students want to be. We will continue to evaluate our Wheel of Well-Being (WOW) with focused attention on students, emphasizing a school-wide approach, and acknowledging that learning, health, and the school are an integral part of our local community. Involving parents and encouraging collaborative partnerships in decision making for student goals and progress continues to be a priority. We will continue to offer parent education opportunities in formats that meet our diverse parent population.

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

State Indicators:

Suspension Rate

- o All Students Maintained Yellow
- o SpEd – Continued Orange
- o African American – Continued Red
- o Filipino – Decreased Blue to Orange

EL Progress Indicator

- o Continued Orange

ELA

- o All Students Decreased Yellow to Orange
- o EL – Decreased Yellow to Orange
- o Foster Youth – Baseline Orange
- o Homeless – Baseline Red
- o SED – Decreased Yellow to Orange
- o SpEd – Continued Red
- o African American – Decreased Yellow to Red
- o Asian – Decreased Yellow to Orange
- o Hispanic – Decreased Yellow to Orange
- o White – Decreased Yellow to Orange

Mathematics

- o All Students Decreased Yellow to Orange
- o EL – Continued Orange
- o Foster Youth – Baseline Orange
- o Homeless – Baseline Red
- o SED – Continued Orange
- o SpEd – Continued Red

- o African American – Decreased Orange to Red
- o Asian – Decreased Yellow to Orange
- o Hispanic – Decreased Yellow to Orange
- o White – Decreased Yellow to Orange

Local Indicators:

EOY Star Math (3-8) – All students 60.6% meeting standards

- o EL 26.6 % (34% below all)
- o SWD 12.6 % (48% below all)

EOY Star Reading (4-8) – All students 46.8% meeting standards

- o EL 10.5% (36.3% below all)
- o SWD 6.8 % (40% below all)

EOY DIBELS (1-3) – All students 57.8% composite score green

- o SWD 15.9% (41.9% below all)

The alignment of support is imperative in order to focus our collaborative efforts in supporting all learners (students, staff and parents) in continuous improvement. To address academic needs, district and site instructional leaders will provide support in utilizing formative assessment in order for teachers to gather information about their students' progress and learning needs using this information to make instructional adjustments. Additionally, leadership will support staff in designing lessons focused on standards; aligning content, structure, and activities to ensure student learning of rigorous content standards. We will hire 11 Response to Intervention (RTI) Teachers (1 per elementary site) to support staff in core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. In addition, we will hire 2 1/2 Full-Time Equivalent Teachers (FTE) to serve as "Teaching Partners" to facilitate coaching and implementation of academic and environmental priorities at Los Tules, Live Oak and Cherry Avenue; 4 FTE teachers to support Math and Science content instruction at Alpine Vista; and 1 Science/Social Studies teacher at Los Tules to reduce science class sizes, which opens 3 additional sections of Science/Social Studies instruction at Mulcahy to support lowered class sizes increasing student access to content instruction. To assist Long-Term English Learners (LTEL) exit the ELD program and start on the pathway to college Los Tules will implement Advancement Via Individual Determination (AVID) Excel, provide additional tutoring opportunities at identified sites before and after school to support EL learners in the acquisition of English as a second language. We are expanding math intervention resources to support students learning visually and conceptually using best teaching practice models and providing PD on small group reading instruction for intermediate students. We will begin utilizing an Instructional Practice Guide Coaching Tool to assist in developing a common language for coaching and support related to planning for student learning. We will add 1 Teacher on Assignment (TOA) for our new Independent Study program designed to provide opportunities for students with diverse learning styles who may find success outside the traditional school setting. We will add 1 Safety Supervisor responsible for developing, organizing, and managing school safety, security and emergency management operations in order to continue to intentionally communicate with all stakeholders regarding safety protocols and procedures.

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

State Indicators:

Suspension Rate – All Students Yellow

o African American – Red

To promote a positive and inclusive climate, culture, and environment we will implement Positive Behavior Intervention Supports (PBIS) across the district with an emphasis on school wide systems of support that include proactive strategies for defining, teaching, and supporting appropriate student behaviors to create positive school environments. Real-time data on office referrals, suspensions, and attendance will be monitored frequently and disaggregated by the student group to identify areas in need of additional support or focus. We will hire 2 Middle School Counselors (total 7) at Los Tules and Mulcahy to help all students in the areas of academic achievement, career and social/emotional development to ensure today's students become the productive, well-adjusted adults of tomorrow. We will hire 1 Social Worker to assist with mental health concerns, behavioral concerns, positive behavioral support, academic and classroom support; consult with teachers, parents and administrators as well as provide individual and group counseling/therapy. We will hire 2 full time (FT) administrative interns to assist the principal and other members of the administrative team in providing professional leadership to organize, administer, and provide support for a creative school program. We will hire 1 BEST Coach to provide behavior management services to students with challenging behaviors. We will hire 1 School Psychologist with expertise in mental health, learning, and behavior to help children and youth succeed academically, socially, behaviorally, and emotionally. We will hire 5 Campus Life Mentors to provide services to students to promote connectedness to school at Mulcahy, Los Tules, Cherry, Live Oak, Alpine Vista and Community Day School.

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

Increased or Improved Services

TCSD is committed to meeting the needs of all of our students, with attention to our low-income students, English learners (EL), and foster youth. Goal 1 focuses on access to core instruction (English Language Arts, Mathematics, Science, Social Studies, Physical Education). This year we will be adding 11 additional Response to Intervention (RTI) Teachers (1 per elementary site for a total of 2 per elementary site). The RTI teachers provide support and resources to staff in meeting students needs in core instruction through differentiated learning, student-centered learning, assisting in identifying individualized student needs, and the alignment of systems necessary for students' academic, behavioral, and social success. Our LCAP addresses the needs of our EL learners. We are implementing Advancement Via Individual Determination (AVID) Excel at Los Tules to assist Long-Term English Learners (LTEL) exit the ELD program and start on the pathway to college. In Goal 3 we will be providing additional tutoring opportunities before and after school to support EL learners in the acquisition of English as a second language. Goal 5 is focused on providing students with positive learning environments and educational settings that meet the diverse needs of our students. We will be adding 2 additional Middle School

Counselors at Los Tules and Mulcahy to help all students in the areas of academic achievement, career and social/emotional development. The two identified middle schools have student populations that are comprised of a significant number of students that are low-income, English learners (EL), and/or foster youth. Having increased access to counselors will provide students with support not only academically but emotionally as well, thus enabling them to benefit from the experiences provided at their middle school. Additionally, we will be adding 1 Social Worker (total 3) in order for each site (without 2 counselors) to have 1 day of services per week to aid with mental health concerns, behavioral concerns, positive behavioral support, academic and classroom support; consult with teachers, parents and administrators; as well as provide individual and group counseling/therapy. We are adding 1 School Psychologist (total 8) to provide access to more services for students in mental health, learning, and behavior, in order to help children and youth succeed academically, socially, behaviorally, and emotionally. We are adding 5 Campus Life Mentors to provide services to students to promote connectedness to school at Mulcahy, Los Tules, Cherry, Live Oak, Alpine Vista and Community Day School. We will also be implementing Positive Behavior Intervention System (PBIS) district wide to emphasize school-wide systems of support for defining, teaching, and supporting appropriate student behaviors to create positive school environments.

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

\$112,196,953

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

\$50,889,858

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.

General fund expenditures not specified in LCAP include salaries and benefits for district administration, classroom teachers, site administration, clerical, health staff, warehouse and supply staff; insurance; supplies, equipment leases, services and travel for staff listed above.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$95,414,389

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Goal 1: All students will reach high standards and increase student achievement in English Language Arts, Mathematics, Science, Social Studies and Physical Education in order to be prepared for the demands of the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 7, 8

Local Priorities: 1: Safe and Secure Learning and Work Environment for All 2: Teaching is Relevant, Purposeful and Yields the Deepest Levels of Learning for All 3: Connect to the Local and Global Communities

Annual Measurable Outcomes

Expected

ELA Academic Indicator – Distance From Level 3
Spring 2017 Status (-39.4) Yellow
Goal: (-19.4) Change (+20) Yellow

Actual

ELA Academic Indicator – Distance From Level 3
Fall 2017 Actual: Status (-43.5) Change (-4.1) Orange

Expected

Math Academic Indicator – Distance From Level 3
 Spring 2017 Status (-61.0) Yellow
 Goal: (-46.0) Change (+15) Yellow

A1. Degree to which teachers are appropriately assigned and fully credentialed will be 100%

A2. Degree to which students have standards-aligned instructional materials will be 100%

B1. Percent of students meeting standards EOY STAR Math (3 – 8) will increase by 1%

B2. Percent of students meeting standards EOY STAR Reading (4 – 8) will increase by 1%

B3. Percent of students with EOY DIBELS Green Composite Score (1 – 3) will increase by 1%

B4. Percent of students at or above grade level on DRDP Language (K) will increase by 1%

Actual

Math Academic Indicator – Distance From Level 3
 Fall 2017 Actual Status (-69.7) Change (-8.7) Orange

A1. 2017-2018 Rate of appropriately assigned and credentialed teachers is 99.8% (increased by 0.5%)

A2. 2017-2018 Availability of standards-aligned instructional materials is 100% (maintained)

B1. 2016-2017 Percent of students meeting standards EOY STAR Math (3 – 8) is 60.6% (increased by 2.6%)

B2. 2016-2017 Percent of students meeting standards EOY STAR Reading (4 – 8) is 46.8% (increased by 3.8%)

B3. 2016-2017 Percent of students with EOY DIBELS Green Composite Score (1 – 3) is 57.8% (increased by 2.4%)

B4. 2016-2017 Percent of students at or above grade level on DRDP Language (K) is 63.0% (increased by 7.4%)

Expected

B5. Percent of students at or above grade level on DRDP Math (K) will increase by 1%

B9. Rate of 5th and 7th Grade Students in the Healthy Fitness Zone (average of all six fitness areas) will increase by 1%

Actual

B5. 2016-2017 Percent of students at or above grade level on DRDP Math (K) is 65.0% (increased by 0.1%)

B9. 2016-2017 Rate Students in the Healthy Fitness Zone (average of all six fitness areas) is 5th – 61.5% (decreased by 6.3%) and 7th – 71.7% (increased by 1.4%)

Actions/Services

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

Action 1

Planned Actions/Services

1.1 Hire and maintain supplemental staff, above and beyond the basic core program offered, including certificated personnel and classified instructional aides to provide implementation and monitoring of research based programs, standards-based professional development and instructional support for all students principally

Actual Actions/Services

1.1 Sufficient staffing levels of certificated personnel and classified instructional aides to provide implementation and monitoring of research-based programs, standards-based professional development and instructional support for all students was maintained.

Budgeted Expenditures

Amount
 a. \$4,220,663
 b. \$34,025
 c. \$1,421,897
 d. \$231,731
 Total \$5,908,316

Source
 a. LCFF S/C
 b. LCFF S/C
 c. Title I

Estimated Actual Expenditures

\$4,309,119.03 LCFF S/C
 \$1,491,376.16 Title 1
 \$231,523.71 Educator Effectiveness Grant

Planned Actions/Services

directed for unduplicated pupils and students with exceptional needs.

- Maintain supplemental staff sufficient to meet the needs of identified students (Assistant Superintendent of Student Services, Assistant Superintendent of Curriculum/Technology, 8 Curriculum Specialists, 7 Supplemental RTI teachers, Director I Performance and Progress, 15 full time Library Aides, 13 part time K Aides, 5 TK Aides, Science Teacher on Assignment, Director Information Services, Database Administrator, Instructional Technology Manager, Instructional Technology/Audio Visual Technician, Instructional Technology Support Technician Teachers)

Actual Actions/Services

Budgeted Expenditures

d. Educator Effectiveness

Budget Reference

- a. Salaries & Benefits
- b. Operating Expenses
- c. Salaries & Benefits
- d. Salaries & Benefits

Estimated Actual Expenditures

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

1.2 Order and maintain appropriate state approved supplemental materials and supplies that support the teaching of English Language Arts beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.

- Expand & Continue: District support in early literacy and reading intervention (95% group materials and video licenses)
- Continue: Accelerated Reader Program
- Continue: English Language Arts/English Language Development (ELA/ELD) implementation committee
- Continue: Purchase instructional materials and textbooks (state approved, replacement consumables)
- Continue: New Adoption/purchase ELA/ELD materials to supplement Core Program Units of Study (3 year purchase contract)

Actual Actions/Services

1.2 Appropriate state adopted and supplemental materials and supplies were ordered and maintained to support the teaching of English Language Arts. District support in early literacy and reading intervention through the use 95% group materials and intervention materials were used. The Accelerated Reader Program was continued. Additional core titles and student nonfiction/fiction books were purchased. Additional ELA/ELD Curriculum materials and supplies were purchased as needed to support growth and enrollment. Professional development has been provided to staff on the new adoption focusing on small group instruction and ELD instruction.

Budgeted Expenditures

Amount

- a. \$575,700
- b. \$102,000
- Total \$677,700

Source

- a. LCFF S/C
- b. LCFF S/C

Budget Reference

- a. Textbooks and Supplies
- b. Operating Expenses

Estimated Actual Expenditures

\$845,189.49 LCFF S/C
\$6,738.28 Title 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.3 Order and maintain appropriate state approved supplemental materials and supplies that support the teaching of Mathematics beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.

- Continue: Purchase instructional materials and textbooks (state approved, replacement consumables)
- Continue: Revise Units of Study

1.3 Appropriate state adopted and supplemental materials and supplies were ordered and maintained to support the teaching of Mathematics. Units of Study were revised as needed.

Amount
 a. \$6,400
 b. \$15,000
 Total \$21,400

Source
 a. LCFF S/C
 b. Lottery

Budget Reference
 a. Salaries and Benefits
 b. Textbooks and Supplies

\$ 0 LCFF S/C
 \$ 12,085.71 Lottery

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.4 Order and maintain appropriate state-approved supplemental materials and supplies that support the teaching of Science beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.

- Expand & Continue: Purchase Next Generation Science Standards (NGSS) materials
- Continue: Purchase instructional materials and textbooks (state approved, replacements, consumables)
- Expand & Continue: NGSS Content Development
- New: Purchase Science instructional subscriptions

1.4 Appropriate state adopted and supplemental materials and supplies were ordered and maintained to support the teaching of Science. NGSS materials were purchased and content development was expanded to include 5th grade. Science instructional subscriptions (Stem Scope and Mystery) were purchased to support the teaching of NGSS.

Amount

- a. \$24,400
- b. \$9,600
- c. \$65,000
- Total \$99,000

Source

- a. LCFF S/C
- b. Lottery
- c. Lottery

Budget Reference

- a. Operating Expenses
- b. Salaries and Benefits
- c. Textbooks and Supplies

\$24,395.83 LCFF S/C
\$61,984.20 Lottery

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.5 Order and maintain appropriate state-approved supplemental materials and supplies that support the teaching of Social Studies beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.

- Continue: Purchase instructional materials and textbooks (state approved, replacements, consumables)
- New: Social Studies Adoption Committee

1.5 Appropriate state adopted and supplemental materials and supplies were ordered and maintained to support the teaching of Social Studies. A Social Studies Adoption Committee was formed and a 7th-8th grade curriculum was selected and purchased.

Amount
 a. \$20,000
 b. \$200
 c. \$800
 d. \$25,000
 Total \$46,000

Source
 a. LCFF S/C
 b. LCFF S/C
 c. LCFF S/C
 d. Lottery

Budget Reference
 a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses
 d. Textbooks and Supplies

\$20,986.43 LCFF S/C
 \$14,017.56 Lottery

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.6 Order and maintain appropriate state approved supplemental materials and supplies that support the teaching of Physical Education beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.

- Continue: Purchase instructional materials and equipment
- Continue: Provide Family Life Education (staff and materials)

1.6 Appropriate state adopted and supplemental materials and supplies were ordered and maintained to support the teaching of Physical Education. Family Life Education was provided in appropriate grade levels.

Amount
 a. \$5,800
 b. \$5,000
 c. \$1,200
 d. \$30,052
 Total \$42,052

Source
 a. LCFF S/C
 b. LCFF S/C
 c. LCFF S/C
 d. Lottery

Budget Reference
 a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses
 d. Textbooks and Supplies

\$ 3,535.50 LCFF S/C
 \$34,728.55 Lottery

Action 7

Planned Actions/Services

1.7 Order and maintain appropriate state approved supplemental materials and supplies that support the teaching of Cross-curricular instruction beyond the basic core program,

Actual Actions/Services

1.7 Appropriate state adopted and supplemental materials and supplies were ordered and maintained to support the teaching of cross-curricular instruction. (English Language

Budgeted Expenditures

Amount
 a. \$9,500
 b. \$3,800
 c. \$92,400
 d. \$15,500
 e. \$7,500

Estimated Actual Expenditures

\$ 105,564.60 LCFF S/C
 \$ 16,952.42 Lottery
 \$ 3,648.90 Title 1

Planned Actions/Services

principally directed at unduplicated pupils and students with exceptional needs. (English Language Arts, Mathematics, Science, Social Studies and Physical Education)

- Continue: Use of Brain POP and brain POP Jr,
- Expand & Continue: Use of Google
- Expand & Continue: District materials support of state standards using Project Based Learning (PBL) strategies with a focus on cross curricular integration (ELA, Math, ELD, Science, Social Studies, Fine Arts, PE, etc.)
- Continue: Use of curriculum management software
- Continue: To maintain inventory systems to monitor fixed assets and other equipment, and supplies that support student learning
- Continue: Report card writing to write new report cards
- Continue: Curriculum Center

Actual Actions/Services

Arts, Mathematics, Science, Social Studies and Physical Education). Brain POP, Brain POP Jr, My Big Campus and Google Docs continue to be utilized. Continued use of the curriculum management system, Lessoneer, aided teachers in accessing Units of Study resources. Continued use of PBL strategies were focused on, and materials were provided to implement projects. Inventory systems to monitor fixed assets and other equipment and supplies that support student learning continue to be utilized. New standards based report cards for 7th and 8th are in the process of being developed with a tentative implementation year for 2019-20. SBRC Committee members participated in a SBRC book study and professional development. SBRC pilot implementation teachers were selected at all sites with 1st-6th grade students

Budgeted Expenditures

f. \$24,500
g. \$3,000
h. \$7,000
Total \$163,200

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. Lottery
- e. Lottery
- f. Lottery
- g. Title I
- h. Title I

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Textbooks and Supplies
- e. Operating Expenses
- f. Capitalized Equipment and Improvements
- g. Textbooks and Supplies
- h. Operating Expenses

Estimated Actual Expenditures

Planned Actions/Services

(Equipment, materials, supplies)
 • Continue: Superintendent Assistance Grants
 • Continue: Typing software for increasing 21st Century Skills

Actual Actions/Services

in various grade levels. Curriculum leaders provided support and facilitated PD at sites throughout the year to support the implementation of the 1st-6th grade SBRC. An informational parent video on SBRC was created and was shared at Back to School Night events across the district in the fall and on the website. Parents and staff provided feedback regarding edits and modifications to improve the SBRC for the 2018-19 school year. Superintendent Mini Grants for innovative projects were offered but no requests were submitted. We continued to use typing software in all second grade classrooms.

Budgeted Expenditures

Estimated Actual Expenditures

Action 8

Planned Actions/Services

1.8 Order and maintain appropriate research based

Actual Actions/Services

1.8 Appropriate research based formative and summative

Budgeted Expenditures

Amount
 a. \$500

Estimated Actual Expenditures

\$204,811.58 LCFF S/C
 \$11,863.99 Lottery

Planned Actions/Services

formative and summative assessment materials in order to inform instruction and monitor student understanding and progress towards mastery of state standards beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.

- Continue: Use of Educator's Assessment Data Management System (EADMS), California Assessment of Student Performance and Progress (CAASSP) and other assessments for progress monitoring in all subject areas
- Continue: District PE assessments
- Continue: Use of District Reading inventories
- Continue: Use of the Desired Results Developmental Profile (DRDP)TK/K and Learning Genie On Line portfolio System in Early Childhood programs
- Continue : Use of ECHERS in TK/K

Actual Actions/Services

assessment materials were ordered and maintained in order to inform instruction and monitor student understanding and progress towards mastery of state standards. EADMS for assessment creation, progress monitoring, and local standards assessments was utilized across the district. EADMS was implemented to create, administer, and monitor student performance in ELA, Math, Science and Social Studies. STAR reading (4th-8th) and math (3rd-8th) assessments were used to screen and monitor student progress four time per year. DIBELS, 95%-PASI, and 95%-PSI were utilized for Reading assessment in order to identify students' lowest deficit skills, and to created Walk-to-Intervention groups in grades K-3rd. DRDP-K 2015 and ECHERS were utilized in TK/K to monitor foundation growth and learning environment standards.

Budgeted Expenditures

- b. \$205,500
- c. \$5,000
- d. \$1,000
- e. \$73,007
- Total \$285,007

Source

- a. LCFF S/C
- b. LCFF S/C
- c. Lottery
- d. Lottery
- e. Title I

Budget Reference

- a. Salaries and Benefits
- b. Operating Expenses
- c. Salaries and Benefits
- d. Operating Expenses
- e. Operating Expenses

Estimated Actual Expenditures

\$ 72,459.65 Title 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The Learning Genie on-line portfolio system was utilized in early childhood programs as an e-portfolio to aide in collaboration and calibration of evidence scoring to determine students growth toward mastery of ECE standards. Student PE scores were recorded in AERIES for grades 5 and 7.

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.9 Increase technology use and access to support all students in English Language Arts, Mathematics, Science, Social Studies and Physical Education beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs, and to provide them better access to district software programs in order to meet the demands of the 21st century.

1.9 Technology use and access to support all students in English Language Arts, Mathematics, Science, Social Studies and Physical Education and to provide them better access to district software programs in order to meet the demands of the 21st century were increased. Additional devices were leased in order for every 2nd - 8th grade student to have a device to use in class. Wi-Fi projects and

Amount
 a. \$86,000
 b. \$612,150
 c. \$504,000
 d. 754,879
 Total \$1,957,029

Source
 a. LCFF S/C
 b. LCFF S/C
 c. LCFF S/C
 d. LCFF S/C

\$2,862,053.39 LCFF S/C

Planned Actions/Services

- Continue: To invest in technology hardware (Networking, Devices, Audio Visual, Accessories)
- Continue: To invest in technology services (Labor Installing, Consultants for PD, perform software upgrades and secure VLANs)
- Continue: To invest in licenses, software, and subscriptions (VMWare, USC, security, Wi-Fi use, web filters, Gmail, etc.)
- Continue: To invest in communications and upgrades (Internet, Phones, Capitol ASE connections, Website)
- Continue: To provide professional development for IT department (Conferences, Travel Costs, Food, Certifications)
- Continue: To invest in upgrades and repairs specialty bid and contract jobs

Actual Actions/Services

additional infrastructure is ongoing in order to increase connectivity and access for students and staff. Classroom hardware replacement continues as needed. Licenses, software, and subscriptions were purchased to support continued access to technology for learning. Communications and upgrades (Internet, Phones, Capitol ASE connections, Website) were maintained. IT department participated in professional development to continuously improve service and support of learning. Technology upgrades and repairs were made throughout the year. Multipurpose room sound systems were upgraded at all 5 middle schools and 3 elementary sites.

Budgeted Expenditures

- Budget Reference
- a. Textbooks and Supplies
 - b. Operating Expenses
 - c. Capitalized Equipment and Improvements
 - d. Debt Service (Loan for Computers)

Estimated Actual Expenditures

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

1.10 Provide academic support through a Multi-Tiered System of Supports in English Language Arts (ELA), Mathematics, Science, Social Studies, and Physical Education beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.

- Continue: Provide additional instruction before/after school i.e. Choices, Behavior Environment Support Team (BEST) Supplemental Instruction (tutoring), School Choice, etc.
- Expand & Continue: To identify at risk students and provide timely interventions. (Student Assistance Team, Student Study Team, Response to Intervention, Resource Specialist Program, 504, etc.)
- Continue: To provide Math programs
- Continue: To provide ELA programs
- Continue: Provide funding for

Actual Actions/Services

1.10 Academic support through a Multi-Tiered System of Supports in English Language Arts, Mathematics, Science, Social Studies, Physical Education (Intervention, SPED, 504, Enrichment) was provided. Additional instruction before/after school was provided. Identified at-risk students were provided timely interventions. Math and ELA intervention programs were utilized (Dream box, Accelerated Math, Reading Live, Flex Reading, etc.). Funding for sites to meet needs of students as identified at site level continues. Dependent on students' needs, sites provided additional tutoring, increased library time and instructional aide assistance. Weekly after school STEM programs for elementary sites were offered.

Budgeted Expenditures

Amount

- a. \$342,935
- b. \$231,312
- c. \$293,293
- d. \$3,005,211
- e. \$569,875
- f. \$48,750
- g. \$953,521
- h. \$201,549
- i. \$128,647
- Total \$5,775,093

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. LCFF S/C
- e. Lottery
- f. Lottery
- g. Title I
- h. Title I
- i. Title I

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Contribution for at-risk

Estimated Actual Expenditures

\$3,863,676.22 LCFF S/C
 \$618,361.49 Lottery
 \$1,283,193.25 Title 1

Planned Actions/Services

sites to meet needs of students as identified at site level

- Continue: Weekly afterschool Science, Technology, Engineering, Mathematics (STEM) program for elementary sites elementary sites

Actual Actions/Services

Budgeted Expenditures

students with exceptional needs

- e. Textbooks and Supplies
- f. Operating Expenses
- g. Salaries and Benefits
- h. Textbooks and Supplies
- i. Operating Expenses

Estimated Actual Expenditures

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.11 Provide state approved supplemental materials, certificated personnel and classified instructional aides to provide implementation and monitoring of research based programs, standards-based professional development and instructional support for all students beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs through a Summer School program.

- Continue: Provide facilities, materials and staff

1.11 Summer school is provided to approximately 400 students in grades TK – 7, including newcomer students and students with exceptional needs. The summer school focus was on Science, Technology, Engineering, Art, and Math (STEAM). Students worked collaboratively on projects that integrate subjects across the curriculum. The summer school program was 10 days long and operated from 8:15 am to 12:45 pm. Leadership programs were offered at Mulcahy Middle School, Live Oak Middle School, Alpine Vista, Cherry Avenue Middle School and Los Tules Middle School. The Middle School programs are designed to engage and empower student leaders to become life long learners.

Amount
 a. \$108,834
 b. \$6,000
 c. \$5,166
 Total \$120,000

Source
 a. LCFF S/C
 b. LCFF S/C
 c. LCFF S/C

Budget Reference
 a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses

\$118,586.77 LCFF S/C

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

1.12 Provide state approved supplemental materials, certificated personnel and classified instructional aides to provide implementation and monitoring of research based programs, standards-based professional development and instructional support for all students beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs through the Preschool/early Childhood program.

- Continue: Provide staff
- Continue: Provide facilities, materials and services

Actual Actions/Services

1.12 Preschool was provided. The focus of our preschool is on language development. There are multiple funding sources used to make preschool services available. There are over 500 students involved in our preschool program. Every elementary site has a preschool component. Preschool classes are available in a variety of models: mornings; afternoons; 5 days per week; every other day; general education; special services.

Budgeted Expenditures

Amount

- a. \$321,615
- b. \$8,000
- c. \$5,200
- d. \$126,390
- e. \$1,519
- f. \$595,337
- g. \$7,500
- h. \$3,600
- i. \$303,741
- j. \$41,548
- k. \$24,500
- l. \$15,625
- m. \$1,000,352
- n. \$50,159
- o. \$7,500
- p. \$25,488
- Total \$2,538,074

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. Title I
- e. Title I
- f. IDEA Preschool
- g. IDEA Preschool
- h. IDEA Preschool

Estimated Actual Expenditures

- \$282,267.42 LCFF S/C
- \$1,372.96 Title 1
- \$ 606,437 IDEA Preschool
- \$385,414 First 5
- \$ 1,083,499 State Preschool

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

- i. First 5
- j. First 5
- k. First 5
- l. First 5
- m. State Preschool
- n. State Preschool
- o. State Preschool
- p. State Preschool

- Budget Reference
- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Textbooks and Supplies
- f. Salaries and Benefits
- g. Textbooks and Supplies
- h. Operating Expenses
- i. Salaries and Benefits
- j. Textbooks and Supplies
- k. Operating Expenses
- l. Indirect Costs
- m. Salaries and Benefits
- n. Textbooks and Supplies
- o. Operating Expenses
- p. Indirect Costs

Action 13

Planned Actions/Services

1.13 Provide state approved supplemental materials, certificated personnel to provide implementation and monitoring of research based programs, standards based professional development and instructional support for all students beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs, through a Gifted and Talented Education (GATE) instructional program.

- Continue: Provide facilities, materials, staff and services

Actual Actions/Services

1.13 The GATE program was provided. Students identified for GATE in grades 3rd-4th attended a GATE pull out enrichment program for approximately 16 weeks, and 5th-6th attended for approximately 19 weeks scheduled one day per week. Students were bussed from their neighborhood school to Garden Elementary where GATE is located. The GATE program focuses on the use of technology through project based learning. Elementary GATE students incorporated a hands-on learning field trip in their unit of study to extend their learning and provide an opportunity to participate in a valuable enrichment activity. Students enrolled in Honors ELA or Honors Math in grades 7th and 8th are identified as GATE and provided with accelerated instruction.

Budgeted Expenditures

Amount

- a. \$130,890
- b. \$12,000
- c. \$2,000

Total \$144,890

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses

Estimated Actual Expenditures

\$144,252.36 LCFF S/C

Action 14

Planned Actions/Services

1.14 Increase funding for the research-based program Advancement Via Individual Determination (AVID) in order to provide supplemental materials, certificated personnel and classified instructional aides to promote implementation and monitoring of AVID program, standards-based professional development and instructional support for identified AVID students principally directed at unduplicated pupils and students with exceptional needs.

- Expand & Continue: Increase implementation of AVID - Alpine Vista (5), Cherry Avenue (School-wide content teachers) Cypress (6), Garden (6), Heritage (6), Kohn (6), Maple (4), Mission Valley (6), Mulcahy (School-wide content teachers) Wilson (1)

Actual Actions/Services

1.14 The AVID program was expanded to include 5th Alpine Vista; School-wide at Cherry Avenue and Mulchay Middle School; 6th grade at Cypress, Garden, Heritage, Kohn and Mission Valley; 4th grade at Maple; and 1st grade at Wilson. New grade levels and site teams participated in the summer AVID institute. On-going professional development was provided throughout the year with a focus on Writing, Inquiry, Collaboration, Organization and Reading (WICOR) and connecting AVID strategies to the application of CA standards instruction in the classrooms. Classroom visits and coaching was provided to AVID teachers across the district to support fidelity to the implementation of the program.

Budgeted Expenditures

Amount

- a. \$11,015
- b. \$147,763
- c. \$4,064
- d. \$32,561
- e. \$28,151
- f. \$6,000

Total \$229,554

Source

- a. LCFF S/C
- b. LCFF S/C
- c. Title I
- d. Title I
- e. Title II
- f. Title II

Budget Reference

- a. Salaries and Benefits
- b. Operating Expenses
- c. Salaries and Benefits
- d. Operating Expenses
- e. Salaries and Benefits
- f. Operating Expenses

Estimated Actual Expenditures

\$158,383.20 LCFF S/C
 \$52,289.20 Title 1
 \$7,531.48 Title II

Action 15

Planned Actions/Services

1.15 Increase funding and support for school libraries, principally directed at unduplicated pupils and students with exceptional needs, which serve an important role in lowering achievement gaps for students, and supporting at-risk students by providing an environment where students can use technological equipment they may not have outside of school.

- Continue: Increase access to the library through extended hours
- Continue: Provide training and professional development to Staff on library use as a school resource
- Continue: Update facilities to aid in usability and student access
- Continue: Update the Collections at each site to meet CA School Library Program Standards (SLPS) recommendation
- Continue: Contract with a credentialed librarian

Actual Actions/Services

1.15 Funding was provided to support school libraries in order to lower the achievement gap for poor and minority students, and support at-risk students by providing an additional opportunity to use technological equipment they may not have access to outside of school. Library staff participated in monthly training and professional development to enhance their skills. Facilities continue to be updated across the district with shelving, paint, carpet, and furniture in order to make the space more conducive to 21st century learning. We added 11,615 new print books to our collection this year based on teacher/student requests and collection analysis of areas of need, including nonfiction and award-winning literature. Additionally, 19 ebook titles were purchased; ebooks make up 20% of our total library collection.

Budgeted Expenditures

Amount

- a. \$5,000
- b. \$344,465
- c. \$40,535
- Total \$390,000

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses

Estimated Actual Expenditures

\$451,043.52 LCFF S/C

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The district ELA adoption Benchmark came with 80 ebooks for each grade level. Several teachers are using EPIC in classrooms, a free source for ebooks.

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

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.

In order to achieve Goal 1, all 15 actions and related services were implemented. Support staff, both classified and certificated, have been integral in supporting continued growth in academic subject areas. District certificated support staff provided in-class coaching, professional development, assessment support and consultation. Additionally, classified staff assisted with instructional support, intervention activities, and stakeholder communication. One challenge we continue to face in meeting Goal 1 is the availability and access of instructional materials in all curricular areas that align to the new standards and meet the level of rigor necessary for students to appropriately apply the skills needed to meet 21st-century demands. We implemented two new ELA/ELD adoptions this year, one for TK-6th, and a different publisher in 7th-8th grade. Professional development was provided throughout the year to support the implementation of the new adoption. The materials and ancillary support have been well received by students and staff. An area of success for our district was the selection of a new History Social Studies curriculum for 7th and 8th grade adoption to supplement the HSS Units of study. The process was comprehensive and began with articulating our goals for student progress and performance, as well as a thorough review of student data, identifying areas where we were lacking appropriate resources to propel the students forward academically. Through this process we were able to unify as a district and select a program for 7th-8th. We will utilize this same structure in subsequent material reviews. Mathematics and Science materials continue to be needed, and research on available high-quality standards-based programs is ongoing.

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

The overall effectiveness of actions and services in Goal 1 has resulted in an increase in the current middle of the year (MOY) DIBELS scores as compared to the previous year. DIBELS is a tool we use to monitor primary grade student progress towards meeting standards in ELA. MOY DIBELS scores % of students at benchmark or above in 2016/17: 1st grade 50%; 2nd grade 54%; 3rd grade 58% as compared to 2017/18: 1st grade 53%; 2nd grade 54%; 3rd grade 63%. These scores illustrate the following increases (+)/decreases (-). 1st grade +3%, 2nd remained the same, 3rd grade +5%. Progress monitoring assessments provided through Renaissance Learning in ELA and Math show similar improvement in upper grades end of year (EOY) math and reading scores.

STAR Reading 2016/17 2017/18 +/-

3rd Grade 50.64 47.38 -3.26

4th Grade 53.63 56.35 +2.72

5th Grade 44.63 45.16 +0.53

6th Grade 40.18 43.73 +3.55

7th Grade 45.09 45.82 +0.73

8th Grade 47.52 48.1 +0.58

STAR Math 2016/17 2017/18 +/-

4th Grade 40.76 43.47 +2.71

5th Grade 36.91 34.92 -1.99

6th Grade 30.16 35.45 +5.29

7th Grade 27.75 29.05 +1.3

8th Grade 28.13 27.21 -0.92

During the 2017 calendar year, the professional development staff hosted 1,186 consultations and 401 professional development events in order to build capacity for TCSD staff in all areas of student development including academic, physical, social, emotional and behavioral. Standards-based report cards (SBRC) for grades 1st through 6th were piloted during the 2017-18 school year across the district. Every elementary site had at least one grade level utilizing the SBRC. Professional development focusing on all components of transitioning to an SBRC was provided: 12 SBRC Consultations with 264 total participants occurred and 73 professional development events with a total of 755 participants. Parents were surveyed regarding their experience with the SBRC pilot and their responses were overwhelmingly positive. One example of an SBRC parent survey question was as follows: "The pilot report card gives me a clear understanding of my child's progress toward meeting district grade level standards." The parent responses across the district to the question are as follows: Strongly agree 54.4%; Agree 38.1%; Disagree 4.8%; Strongly disagree 2.7%. Additional devices were leased to provide every 2nd grader with a Chromebook to use in class. Our technology ratio is 1:1 in grades 2nd - 8th. Technology professional development has focused on using devices as a learning tool to promote and accelerate student achievement by increased access to resources, cultivating innovation and inspiring creativity. Site technology leads participate in monthly professional development to promote their own skills, and in turn provide support at all sites. Filling in achievement gaps is a priority, all 1st-3rd grade students participate in Walk-to-Intervention (WTI) in ELA to remediate their individualized lowest deficit skill and get them on track for reading success. Progress monitoring assessments [DIBELS, Phonological Awareness Diagnostic Screener (PASI™), Phonics Diagnostic Screener (PSI™), STAR Reading] are used to determine students area of

focus and to assist in building strategic groups for intervention. WTI regrouping meetings occur at every elementary site every 3 to 4 weeks. All 1st-8th grade students identified as being at-risk for retention are provided instruction to address their areas of concern. Extended day tutoring is available at all sites with a participation rate of 7.1% (over 670 students) district wide. Our preschool program continues to focus on building a strong foundation for lifelong learning and has over 500 students enrolled across the district. An enrichment Summer School with over 400 TK-7 grade students was held. The Summer School focus was on STEAM, an educational approach to learning that uses Science, Technology, Engineering, the Arts and Mathematics as access points for guiding student inquiry, dialogue, and critical thinking. The district-wide expansion of Advancement Via Individual Determination (AVID) is a priority action. Middle School 7th and 8th grade AVID students performance on SBAC Spring 2017 compared to Non AVID students demonstrates an increase in academic performance in ELA (includes exceeds, met and nearly met) AVID 85.5%, Non AVID 66.8 % and mathematics (includes exceeds, met and nearly met) AVID 55.9% and Non AVID 45.5%. Lastly, increasing students access to a quality library experience with current resources, high-interest books, and activities to prepare students for the 21st century such as "Maker's Space". Library aides participated in monthly professional development to increase their skills and promote a library culture that provides hands-on learning, help with critical thinking skills, and boost the self-confidence of our learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated LCFF – S/C budget amount for Goal 1 at time of adoption was \$ 12,286,151.00

The estimated actual expenditures to date are \$ 13,250,251

Expenditures over budgeted amount \$ 964,100

Action 1: We overspent in Action by \$54,431.03 due to an increase in staffing costs through a negotiated salaries increase and fringe benefits. Action 2: We overspent by \$167,489.49 due to increased enrollment in certain grades and the need for additional materials to meet our students varied academic needs in ELA. Action 3: We underspent by \$6,400 when revising the Math Units of Study, due to using Lottery funds to complete the project updates. Action 6: Materials and training for Family Life Education cost less than expected and we underspent by \$8,464.50. Action 9: Technology, we overspent by \$905,024.39 due to an increase in estimated costs of technology hardware to move to 1:1 ratio in all Middle School classes without having students take their device with them from room to room. More devices had to be purchased in order for there to be a device in each classroom to accommodate the highest enrolled class. Additionally, unanticipated necessary infrastructure updates had to be completed in order for new technology to log on to wifi at all school sites across the district. Action 12: We underspent in Preschool by \$52,547.58 due to the assistance of grant funds. Action 15: Libraries, we overspent by \$61,043.52 due to an increase in estimated costs of remodeling and environment updates.

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.

Modifications to Planned Action/Service #1 include: the addition of 11 RTI Teachers (Alpine Vista, Cypress, Garden, Heritage, Kohn, Lincoln, Maple, Mission Valley, Pleasant, Roosevelt, Wilson) to support staff in core instruction, differentiated learning, and the alignment of systems necessary for all students' academic, behavioral, and social success; 2 FTE "Teaching Partners" to facilitate coaching and implementation of site priorities at Los Tules and Live Oak; Adding 4 FTE teachers to support Math and Science content instruction, currently provided as content combined core classes, allowing time for a teacher to serve as a "Teaching Partner" to provide academic coaching and additional sections of electives to include Agriculture Science, Advanced Band, Orchestra, Musical Theater, Art Culture Leadership, Science-Technology-Engineering-Mathematics (STEM), and Choir at Alpine Vista. Additionally, enabling a 1/2 FTE to serve as a "Teaching Partner" to facilitate implementation of site priorities focused on school climate and culture at Cherry Avenue; 1 Science/Social Studies teacher to Los Tules to reduce science class sizes and 1 academic support period for struggling students, enabling the reassignment of 2 sections of Science and 1 section of Social Studies from Los Tules to reduce science and social studies class sizes at Mulcahy; and adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #2 include: adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #3 include: adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #4 include: an additional expected outcome to begin the process of forming an adoption committee to select a 7th - 8th grade science curriculum to support our NGSS Units of study. Our feedback survey from staff indicated a need for materials to support the transition to Next Generation Science, and adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #5 include: purchasing a History Social Studies (HSS) curriculum for TK-8th grade to support our HSS Units of Study, and adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #6 include: adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #7 include: we will rename the action "Use of Google" to "Use of technology resources" to provide clarity in that we are not using Google as our only technology resource but rather use a diverse menu of resources designed to meet the needs of our students and staff. We are adding an action item to purchase classroom furniture to promote 21st-century learning styles. A 21st-century classroom should foster both solitary and communal work. The furniture and tools within the room should be mobile in order to encourage easy transitions between different styles of teaching and learning.

Modifications to Planned Action/Service #8 include: adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #10 include: a change in wording from "Weekly after school STEM program for elementary sites" to "Supplemental opportunities in STEM," to better illustrate what is planned and adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #14 include: Increase implementation of AVID - Alpine Vista (4), 7-8 Elective Teachers, Cherry Avenue (School wide content teachers), Cypress (5), Garden (5), Heritage (5), Kohn (5), Lincoln (5), Mission Valley (5), Mulcahy (School wide content teachers), Pleasant (5), Roosevelt (2,3) Wilson (K), 15 principals/designees, 8 Curriculum Specialists/TOAs, Leadership Training for TOA-AVID, and adding implementation of AVID Excel to accelerate students' academic language acquisition and increases their access to college preparatory courses at Los Tules, and adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #15 include: adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Goal 2

Goal 2: All students will have opportunities to engage and participate in extra-curricular activities, and Visual and Performing Arts in order to meet the demands of the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 7

Local Priorities: 1: Safe and Secure Learning and Work Environment for All 2: Teaching is Relevant, Purposeful and Yields the Deepest Levels of Learning for All 3: Connect to the Local and Global Communities

Annual Measurable Outcomes

Expected

A8. Percentage of Middle School students' average scheduled time designated for Electives will maintain at 20%

A9. Percentage of Certificated Elementary Teacher Assigned to VAPA will maintain at 4.4%

Actual

A8. 2017-2018 Percentage of Middle School students' average scheduled time designated for Electives is 20% (maintained)

A9. 2017-2018 Percentage of Certificated Elementary Teacher Assigned to VAPA is 4.6% (increased by 0.2%)

Actions/Services

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

Action 1

Planned Actions/Services

2.1 Hire and maintain supplemental staff, above and beyond the basic core program offered, including certificated personnel and classified instructional aides to provide implementation and monitoring of research-based programs, standards-based professional development and instructional support for all students, principally directed for unduplicated pupils and students with exceptional needs, in extracurricular activities, Visual and Performing Arts (VAPA).

- Continue: Maintain supplemental staff sufficient to meet the needs of identified students (4 Elementary Vocal Music, 2 Elementary Art, 5 Middle School Art, 5 Elementary Instrumental Music, 5 Middle School Band, 3.25 Technology; 4 Middle School Elective Spanish teachers)

Actual Actions/Services

2.1 Sufficient staffing levels of certificated personnel and classified instructional aides to provide implementation and monitoring of research-based programs, standards-based professional development and instructional support for all students in extracurricular activities, Visual and Performing Arts (VAPA) were maintained. The VAPA consultant continues to provide guidance and support across the district to strengthen our VAPA program. One elementary vocal music teacher was hired to increase VAPA services and opportunities for all students.

Budgeted Expenditures

Amount
 a. \$3,143,830
 b. \$9,000
 Total \$3,152,830

Source
 a. LCFF S/C
 b. LCFF S/C

Budget Reference
 a. Salaries and Benefits
 b. Operating Expenses

Estimated Actual Expenditures

\$ 3,270,314.05 LCFF S/C

Planned Actions/Services

- Continue: VAPA Consultant
- New: 1 Vocal Music Teacher

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned Actions/Services

2.2 Provide opportunities for students, principally directed for unduplicated pupils and students with exceptional needs, to participate in enrichment activities in order to meet the demands of the 21st century.

- Continue: Participate in enrichment activities through Project Coaches Stipends
- Continue: Participate in enrichment activities Field/Study Trips.
- Continue: Participate in competitions/showcase activities Poetry & Prose, Spelling Bee, Science Olympiad, etc.)
- Continue: Tulare Support School/ Community Day School (TSS/CDS) to participate in Community Service Projects.

Actual Actions/Services

2.2 Opportunities for students to participate in enrichment activities in order to meet the demands of the 21st century were provided. Students participated in field trips, competitions, showcases, community service projects, art exhibits, assemblies, performances, United for Good Projects, athletic competitions and activities. All planned extracurricular/enrichment activities were carried out.

Budgeted Expenditures

Amount
 a. \$46,659
 b. \$26,100
 c. \$360,741
 d. \$176,625
 e. \$50,200
 f. \$50,606
 Total \$710,931

Source
 a. LCFF S/C
 b. LCFF S/C
 c. LCFF S/C
 d. Lottery
 e. Lottery
 f. Educator Effectiveness

Budget Reference
 a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses

Estimated Actual Expenditures

\$431,986.83 LCFF S/C
 \$225,741.77 Lottery
 \$50, 583.73 Educator Effectiveness

Planned Actions/Services

- Continue: TSS/CDS student to participate in educational field trips
- Continue: Host and participate in Art exhibits
- Continue: Host and participate in Visual and Performing Arts (VAPA) assemblies
- Continue: Host and participate in VAPA performances (Choir, Instrumental, Drama)
- Continue: Hire accompanist for Choir events, and purchase performance materials
- Continue United for Good Projects (Elementary and Middle Schools sites)
- Continue: Participate in athletic programs and competitions (staff, transportation, uniforms, equipment, training)

Actual Actions/Services

Budgeted Expenditures

- d. Salaries and Benefits
- e. Operating Expenses
- f. Salaries and Benefits

Estimated Actual Expenditures

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.3 Provide research-based high quality professional development to Visual and Performing Arts certificated staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs.

- Continue: Provide funding for professional development and conferences.

2.3 Research-based high quality professional development for Visual and Performing Arts certificated staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students was provided at the District level. Identified Art teachers participated in outside the district professional development through participation in a national conference.

Amount
a. \$5,000

Source
a. LCFF S/C

Budget Reference
a. Operating Expenses

\$ 6,141.00 LCFF S/C

Action 4

Planned Actions/Services

2.4 Provide students with materials and resources to participate in activities that support relevant, purposeful learning that yields the deepest levels of learning for all students.

- Expand & Continue: Provide funding for art materials and supplies.
- Expand & Continue: Provide funding for vocal music materials

Actual Actions/Services

2.4 Students were provided with materials and resources in order to participate in activities that support relevant, purposeful learning that yields the deepest levels of learning for all students. Choir risers were purchased for choirs to aide in performing at site and community events. New and replacement instruments were purchased for 6th - 8th

Budgeted Expenditures

Amount
a. \$15,000
b. \$15,000
c. \$190,000
d. \$135,500
e. \$20,500
Total \$376,000

Source
a. Career Technical Grant
b. Career Technical Grant

Estimated Actual Expenditures

\$150,990.27 LCFF S/C
\$30,000 Carreer Technical Grant
\$154,489.92 Lottery

Planned Actions/Services

- and supplies.
- New: Purchase risers and choir materials
 - Expand & Continue: Provide funding for instrumental music materials and supplies (Middle School & Elementary supplies, repairs, replacements, band uniforms replacement schedule, xylophones carts & replacements, Auxiliary Uniforms replacement schedule, band shelving, etc.)
 - Continue: Provide funding for Drama materials and supplies
 - Continue: Provide funding for elective classes materials and supplies.
 - Continue: Provide Career Technical Education opportunities to students

Actual Actions/Services

grade instrumental programs. Middle School bands performed in events across the state. T.C.S.D. continued our partnership with Tulare Joint Union High School District to provide career technical education to one elective class at Cherry Avenue (Agriculture focus) and provide funding for some 5th and 6th grade classes across the district to visit College of Sequoias as a culminating activity to a project-based unit of study focusing on college and career awareness. A demonstration garden was installed at Cherry Avenue Middle School. Dance performance costumes and supplies were purchased for Los Tules to enable students to perform in a dance recital.

Budgeted Expenditures

- c. LCFF S/C
 - d. Lottery
 - e. Lottery
- Budget Reference
- a. Textbooks and Supplies
 - b. Operating Expenses
 - c. Textbooks and Supplies
 - d. Textbooks and Supplies
 - e. Operating Expenses

Estimated Actual Expenditures

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

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.

In order to achieve Goal 2, all 4 actions and related services were implemented. One challenge in meeting Goal 2 was the availability and access of high quality, purposeful and relevant local professional development in Visual and Performing Arts (VAPA) that meets the needs of our educators working with students in elementary settings. We were able to send some educators to a premiere conference outside of our local area and they shared with colleges and students exceptional opportunities based on their new learning. Our partnership with our local high school provided opportunities for students to participate in educational activities related to future careers and promoted exploration of various careers offered at our local community college.

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

The overall effectiveness of actions and services in Goal 2 has resulted in an increase in opportunities for students to participate in extracurricular and VAPA events and instruction. Goal 2 encompasses 4 actions and related services. Every Middle School has 1 full time art teacher and 1 full time band teacher. All 6th graders have the opportunity to participate in instrumental music. The additional instrumental teachers provide instruction to 6th grade students on a rotating basis, and assist on each middle school campus with instrumental music instruction. Students in grades 3 and 5 are provided supplemental art instruction and all sites have a choir. The following district sponsored study trips were provided at various grade levels to include Tulare City Library, Tulare County Symphony, Enchanted Playhouse, Historical Museum tour, SCICON day trip, and SCICON week-long trip. Students participated in the following competitions/showcase activities (Poetry & Prose, Spelling Bee, Science Olympiad, Math Super Bowl, Patriotic Essay Contest, 21st Century Night at the Museum, Peach Blossom).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated LCFF – S/C budget amount for Goal 2 at time of adoption was \$ 3,781,330.00

The estimated actual expenditures to date are \$ 3,859,432.16

Expenditures over budgeted amount \$78,102.16

Action 1: We overspent by \$117,484.05 due to an increase in staffing costs through a negotiated salaries increase and fringe benefits. Action 4: We underspent by \$39,009.73 in purchasing materials and supplies for electives and music classes due to expenses being lower than expected.

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.

Modifications to Planned Action/Service #1 include: hiring one additional vocal music teacher to increase access to vocal music instruction for our students. Our survey results continue to indicate a strong desire to foster VAPA.

Modifications to Planned Action/Service #2 include: adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #4 include: adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Goal 3

Goal 3: All English Learner students will increase proficiency in English, while working to reach all content standards and increase student achievement in English Language Arts in order to be prepared for the demands of the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Local Priorities: 1: Safe and Secure Learning and Work Environment for All 2: Teaching is Relevant, Purposeful and Yields the Deepest Levels of Learning for All 3: Connect to the Local and Global Communities

Annual Measurable Outcomes

Expected

English Learner Progress Indicator
Spring 2017 Status (62.3) Orange
Goal: (63.3) Change (+1) Yellow

A7. % of Teachers with EL students Monitored: Mosaic Tool- EI Students' Access to CCS and ELD Standards will increase by 15%

Actual

English Learner Progress Indicator
Fall 2017 Status (70.7)

A7. 2017-2018 % of Teachers with EL students Monitored: Mosaic Tool- EI Students' Access to CCS and ELD Standards is 100% (increased by 65.5%)

Expected

B6. % of students Redesignated FEP will increase by 1.5%

B7. LTEL as Percent of EL for 6+ Years will decrease by 1.5%

B8. "At-Risk" ELs as Percent of EL for 4 or 5 Years will decrease by 1.5%

Actual

B6. 2016-2017 % of students Redesignated FEP is 12.9% (increased by 4.4%)

B7. 2016-2017 LTEL as Percent of EL for 6+ Years is 7.4% (decreased by 0.7%)

B8. 2016-2017 "At-Risk" ELs as Percent of EL for 4 or 5 is 9.4% (increased by 0.6%)

Actions/Services

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

Action 1

Planned Actions/Services

3.1 Maintain sufficient staffing levels of certificated personnel and classified instructional aides to provide implementation and monitoring of research based English Language Development (ELD) programs, ELD standards-based professional development

Actual Actions/Services

3.1 Sufficient staffing levels of certificated personnel and classified instructional aides to provide implementation and monitoring of research-based ELD programs, ELD standards-based professional development and instructional support for all

Budgeted Expenditures

Amount
 a. \$1,010,142
 b. \$6,000
 c. \$242,705
 Total \$1,258,847

 Source
 a. LCFF S/C

Estimated Actual Expenditures

\$998,950.54 LCFF S/C
 \$242,720.19 Title III

Planned Actions/Services

and instructional support and assessments for all EL students including specific support in Structured English Immersion (SEI) classrooms and with Long Term English Learners.

- Continue: Maintain sufficient staffing (1 Bilingual Aide, 2 Bilingual Secretaries, Coop, ELD Curriculum Specialist, Bilingual Coordinator, 2 Newcomer teachers)
- Continue: Extra time - classified support
- Continue: Extra time - tutoring certificated
- Continue: Assessment extra time, materials, supplies
- New: Hire 7 Instructional aides for SEI support
- New: Hire 1 ELD Teacher on Assignment (TOA)

Actual Actions/Services

EL students including specific support in SEI classrooms and with Long Term English Learners was maintained. Extra time for tutoring and assessment implementation was provided. Seven instructional aides to support SEI classrooms were hired and placed at the following high needs sites: Heritage, Maple, Mulcahy, Pleasant and Roosevelt. An ELD Teacher on Assignment was hired to model and coach best practices for EL learners in SEI classrooms across the district from July 2017 - April 2018. She has worked with 96 SEI teachers/teacher with second language learners and has done 80 in classroom demonstration lessons.

Budgeted Expenditures

- b. LCFF S/C
- c. Title III

Budget Reference

- a. Salaries and Benefits
- b. Operating Expenses
- c. Salaries and Benefits

Estimated Actual Expenditures

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.2 Provide funding to purchase supplemental materials that support teaching of English Language Development (ELD) and academic core standards for all teachers who have EL Students and the specific needs of Newcomer and long term EL learners.

- Continue: K-8 staff will receive materials to support EL instruction (printing translation of materials for parents and students, leases, professional services, books, materials and supplies).
- Continue: Middle school ELD teachers of Long-term English Learner (LTEL) will receive ELD standards curriculum.
- Continue: Structured English Immersion (SEI) teachers will receive supplemental materials.

3.2 Supplemental materials that support teaching of ELD and academic core standards for all teachers who have EL Students and the specific needs of long term EL learners and newcomers were purchased. K-8 staff received materials to support EL instruction. Middle school ELD teachers of long-term English learners (LTEL) received additional ELD standards curriculum. SEI teachers received supplemental materials.

Amount
 a. \$42,609
 b. \$49,500
 Total \$92,109

Source
 a. LCFF S/C
 b. LCFF S/C

Budget Reference
 a. Textbooks and Supplies
 b. Operating Expenses

\$146,137.22 LCFF S/C

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.3 Provide funding to purchase and update supplemental technology to support EL students in Structured English Immersion (SEI) programs and those EL students identified as long term English learners, in order to provide them better access to district software programs and meet the 21st century technology goals.

- Continue: All EL students will have access to additional technology.

3.3 Funding for technology to support EL students in SEI programs and those EL students identified as long-term English learners (LTEL), in order to provide them better access to district software programs and meet the 21st century technology goals was not needed because this was accomplished in Goal 1, Action 9 - the district invested in technology devices sufficient in meeting all student needs.

Amount
 a. \$3,000
 Total \$3,000

Source
 a. LCFF S/C

Budget Reference
 a. Textbooks and Supplies

\$0 LCFF S/C

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.4 Provide materials and instructional support to parents enabling them to access school information, the means to become involved in school activities and leadership and support their child's learning.

- Continue: Community Based English Tutoring (CBET) English as a Second Language (ESL) Certificated teachers, Aides, Babysitters, Supplies and Materials
- Continue: Parent interpreting (ESL classes, CBET, parent conferences, District English Learner Advisory Committee (DELAC), District Advisory Committee (DAC), other parent meetings and school events)

3.4 Materials and instructional support was provided to parents enabling access to school information. ESL classes for parents to increase their English skills enabling them to participate in leadership opportunities, attend school functions, and support their child's education were provided. Parent meetings and after school events occurred; and interpreting services were provided.

Amount
 a. \$102,683
 b. \$9,003
 Total \$111,686

Source
 a. LCFF S/C
 b. LCFF S/C

Budget Reference
 a. Salaries and Benefits
 b. Textbooks and Supplies

\$82,279.41 LCFF S/C

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.5 Provide long term professional development on English Language Development (ELD) strategies and new ELD standards to certificated and classified instructional personnel.

- Continue: Program staff will attend professional development opportunities

3.5 Long-term professional development on ELD strategies and new ELD standards to certificated and classified instructional personnel was provided. All professional development plans were carried out.

Amount

- a. \$4,953
- b. \$5,000
- c. \$38,725
- d. \$43,233

Total \$91,911

Source

- a. LCFF S/C
- b. LCFF S/C
- c. Title III
- d. Title III

Budget Reference

- a. Salaries and Benefits
- b. Operating Expenses
- c. Salaries and Benefits
- d. Operating Expenses

\$1,209.83 LCFF S/C
\$54,341.86 Title III

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

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.

In order to achieve Goal 3, all 5 actions and related services were implemented. Successes include the addition of bilingual instructional aides at high need sites to assist with differentiated small group instruction, monitoring Lexia, and providing support to students in language acquisition. The continuation of our Newcomers classes that effectively supports the unique needs of English Language (EL) learners new to the country through multi-age environments with hands-on, engaging curriculum that promote oral language development in addition to providing access to the state standards has been successful. Another success was the additional support provided to EL learners and students through the EL Teacher on assignment through in-classroom coaching and professional development focused on supporting EL learners in accessing the new standards and promoting continual growth in order to become English proficient through best practices. Increased technology benefited the students by providing more access and opportunities to utilize LEXIA software which assesses students' ability level in English acquisition, and provides targeted individualized instruction, focused on their lowest deficit skills, which guide the teacher in providing needed intervention and support.

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

To monitor overall effectiveness, data summits, focused on progress monitoring of students redesignated FEP, LTEL as a percent of EL students for 6 or more years, and "at-risk" ELs as a percent of EL's for 4 or 5 years, were conducted four times during the year with the administration and twice with teachers who teach in Structured English Immersion (SEI) classroom settings. The district reviewed the reading scores of all EL student groups, over time and found the middle of the year (MOY) reading level for many students in primary grades were higher than the average EL from the previous years' MOY reading data, which indicates a closing of the gap between being below grade level with like students. Data Summits included a discussion of the data collected through the Mosaic tool, which measures EL students access to California State Standards and ELA/ELD standards and follow up professional development and/or classroom coaching was scheduled. Goal 3 encompasses five actions and related services. Over 50 students were appropriately placed in Newcomer classes to provide support to meet their unique needs. Newcomer teachers received materials and training on multi-level language books, language activities, dramatic play activities, and participated in educational field trips. The bilingual assessment English

Language Proficiency Assessment for California (ELPAC) was administered to over 2,300 students, and the pilot Initial English Language Proficiency Assessment for California (ELPAC) was administered to over 200 TK – 6th students.

SEI teachers received materials and training on how to use ELD student data, ELD strategies (Somebody wanted but so then... summarizing - SWBST), Integrated vs Designated ELD, Thinking Maps for EL, tracking my EL reading scores, Lexia usage and Skills reports, ELD Standards, SEI classroom data review, ELPAC training and ELPAC practice test. School administrators received four modules of the Blueprints For Effective Leadership and Instruction for our English learners Future (BELIEF). Over 60 parents participated in California Bilingual Education Training (CBET) classes held at Maple, Lincoln and Roosevelt schools. Interpreting was provided across the district for parent conferences, as well as school and district sponsored events. In total, the Bilingual department presented professional development to over 300 teachers and administrators related to ELD topics at more than 20 events. The Bilingual Department staff worked with 96 teachers in classrooms providing ELD demonstration lessons and/or ELD professional development support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated LCFF – S/C budget amount for Goal 3 at time of adoption was \$1,232,890.00

The estimated actual expenditures to date are \$1, 228,577.40

Expenditures under budgeted amount \$4,312.60

Action 1: We underspent by \$17,191.06 due to not needing all budgeted timesheet hours. Action 2: We overspent by \$54,028.22 due to the cost of supplemental materials and supplies that support the teaching of EL and academic standards being higher than expected. Action 3: We underspent by \$3,000.00 on supplemental technology that supports EL instruction due to Goal 1, Action 9 providing all students with technological devices, thus funds were not needed. Action 4: We underspent by \$29,406.59 for instructional aides and teachers that support EL parents in accessing school information due to hosting a Parent Education University; the need was met by the Goal 5 Action 8. Action 5: We underspent by \$8,743.17 on professional development focused on EL strategies due to participation being lower than expected, thus fewer time sheets submitted.

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

The data represented from the state through Data Quest has been adjusted to align to the current definition of Long Term English Learners (LTEL) and “at risk” EL students to include Redesignated Fluent English Learners (RFEP) and a new category total known as “Ever-ELs”. As a result we have added sections B7(a) and B8(a) to reflect the new reporting format from Data Quest as new baseline data. In addition, we have modified the desired

increase/decrease each year for local metrics B6 – B8a to 1.5% each year to mirror the English Learner Progress Indicator growth target.

Modifications to Planned Action/Service #1 include: continuing to maintain sufficient staffing, 7 Instructional aides for SEI support and 1 ELD Teacher on Assignment (TOA) were hired in 2017-18 and will continue in their current positions.

Modifications to Planned Action/Service #2 include: adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Goal 4

Goal 4: All administrators, educators and support staff will engage in consistent professional development and training experiences that are purposeful and relevant, which will enable our students to be prepared for the demands of the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: 1: Safe and Secure Learning and Work Environment for All 2: Teaching is Relevant, Purposeful and Yields the Deepest Levels of Learning for All 3: Connect to the Local and Global Communities

Annual Measurable Outcomes

Expected

A4. Number of consultations to facilitate the implementation of academic content and performance standards for all students (OMS Consultations Report) will maintain at 685 Consultations/ 8,814 Participants

A5. Number of events to facilitate the implementation of academic content and performance standards for all students (OMS Events Report) will maintain at 254 Events/3,506 Participants

Actual

A4. 2017 Calendar Year Number of consultations to facilitate the implementation of academic content and performance standards for all students (OMS Consultations Report) – 1,186 Consultations/8,344 Participants

A5. 2017 Calendar Year Number of events to facilitate the implementation of academic content and performance standards for all students (OMS Events Report) – 401 Events/7,692 Participants

Expected

A6. Local Measure Reflection Tool Rubric Score 1-5: Implementation of Academic content and Performance Standards for All Students will increase by 0.6

Actual

A6. 2017-2018 Local Measure Reflection Tool Rubric Score 1-5: Implementation of Academic Content and Performance Standards for All Students – 2.5 (increased by 0.7)

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.1 Provide research based, high quality professional development to certificated staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, and State and District priorities.

- Continue: Early Literacy implementation and coaching at 11 schools by 95% group 2 times

4.1 Research based, high quality professional development for certificated staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students related to state adopted standards, 21st century skills, and State and District priorities was provided. Early Literacy implementation and coaching at 11 schools by 95% group occurred 2 times per school throughout the year. Professional development included Early

Amount

- a. \$170,351
- b. \$25,500
- c. \$78,150
- d. \$140,000
- e. \$239,566
- f. \$7,200

Total \$660,767

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. Title I
- e. Title II

\$ 269,416.86 LCFF S/C
 \$158,758.04 Title 1
 \$160,239.91 Title II
 \$7150 Educator Effectiveness

Planned Actions/Services

- per year per site/per grade level (TK-3 & Special Education)
- Continue: 1 full day of Dynamic Indicators of Basic Early Literacy Skills (DIBELS) next training for teachers new to DIBEL grade levels and refresher training for existing sites
 - Continue: Kagan Cooperative Learning strategies
 - Continue: Provide professional development in the supplemental math programs
 - Continue: Math lesson design
 - Continue: Social Studies state standards unit of study writing, content & curriculum
 - New: Next Generation Science Standards (NGSS) grade Science training (4th – 6th)
 - New: District wide training of newly adopted English Language Arts/English Language Development (ELA/ELD) materials
 - New: ELA/ELD middle school at risk/intervention classes small group reading instruction training

Actual Actions/Services

Literacy training for teachers changing to primary grade levels or new to primary, Vocabulary Surge training and coaching to certificated staff in 3rd grade, DIBELS next training at new and continuing DIBELS sites, Kagan Cooperative Learning strategies, math supplemental programs, math lesson design, Units of Study in Social Studies, NGSS Science, technology trainings, PBL workshops, and professional workshops hosted outside of the district. Fifth grade teachers and administrators from Heritage (half of the year) and Cypress (full year) continued their partnership with TCOE, Communities of Practice Math Network, to research and implement improvement science. Early childhood educators and administrators participated in ongoing professional development related to developmental instruction. The Tulare

Budgeted Expenditures

- f. Educator Effectiveness
- Budget Reference
- a. Salaries and Benefits
 - b. Textbooks and Supplies
 - c. Operating Expenses
 - d. Operating Expenses
 - e. Salaries and Benefits
 - f. Salaries and Benefits

Estimated Actual Expenditures

Planned Actions/Services

- Continue: Spanish elective teachers training
- Continue: Update Tulare Professional Development Center
- Continue: To provide Project Based Learning (PBL) workshops
- Continue: To provide professional development and attend trainings for all content areas
- Expand & Continue: Participate in Tulare County Office of Education (TCOE) Communities of Practice Math Network (5th grades Heritage, Cypress, focus Math) to research and implement Improvement Science, 2 curriculum staff trained to be trainer of trainers in Improvement Science
- Continue: Provide Professional development in Early Childhood Education
- Continue: English Language Arts (ELA) Writing Committee work on Units of study
- Continue: Technology trainings
- New: Reaching individual

Actual Actions/Services

Professional Development Center was updated to have a new food prep area to assist with the needs related to professional development coordination and the variety of parent activities (DAC, PTO, Parent Education, ELAC, etc) held at this location. The OMS system continues to be used to schedule and organize the professional development calendar and registrations. Technology leads continued at every site, providing technical support and professional development. The Tech Café drop-in ongoing professional development and networking opportunity for all staff became a traveling opportunity, being located at a different host site each month. Spanish elective teachers received support as needed to assist in the Spanish course elective. The Reaching Individual Student Excellence (RISE) data summits were held

Budgeted Expenditures**Estimated Actual Expenditures**

Planned Actions/Services

student excellence (RISE) data talks for leadership teams to analyze and interpret data focusing on EL, Special Education, Early Childhood Education, Advancement Via Individual Determination (AVID) and district wide progress

Actual Actions/Services

4 times throughout the year. District administrators, RTI teachers and Site administrators met in teams to review, discuss and plan for the following focus groups and priorities: English learners(EL), Special Education, Early Childhood Education (TK/K), Advancement Via Individual Determination (AVID), ELA, Mathematics, attendance and behavior (all student groups). Professional development on the new ELA/ELD adoption occurred with a focus on differentiated small group instruction.

Budgeted Expenditures

Estimated Actual Expenditures

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.2 Provide research based, high quality professional development to classified and support staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, and State and District priorities.

- Continue: Training to promote efficiency and effectiveness

4.2 Research based, high quality professional development to classified and support staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students related to state adopted standards, 21st century skills, and State and District priorities was provided.

Amount
 a. \$16,399
 b. \$2,601
 c. \$1,000
 Total \$20,000

Source
 a. LCFF S/C
 b. LCFF S/C
 c. LCFF S/C

Budget Reference
 a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses

\$31,023.14 LCFF S/C

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

4.3 Provide research based, high quality professional development to administrative staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, and State and District priorities.

- Continue: Training - Developing Instructional Leaders
- New: Aeries Consultant

4.3 Research based, high quality professional development to administrative staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students related to state adopted standards, 21st century skills, and State and District priorities was provided. We continued to provide training for our instructional leaders to enhance their knowledge in their assigned areas of focus (site leadership, instructional leadership, technology, parent communications, etc). All administrators participated in PBIS training provided by Jessica Hannigan. identified administrators attended the Carnegie Institute for Improvement Science and other relevant educational trainings.

Amount
 a. \$10,000
 b. \$4,000
 c. \$33,000
 Total \$47,000

Source
 a. LCFF S/C
 b. LCFF S/C
 c. LCFF S/C

Budget Reference
 a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses

\$47,591.48 LCFF S/C

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

4.4 Provide research based, high quality professional development to Intervention and Alternative Education certificated and classified staff who work with at-risk students in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, State and District priorities.

- Continue: Provide professional development on Talk Ease from Linda Mood Bell.
- Continue: Provide professional development on WebABLLS
- Continue: Provide professional development for certificated staff in Linda Mood Bell programs
- Continue: Professional Development and training (Speech Language Pathologists, Special Friends,
- Social Workers, Counselors,

Actual Actions/Services

4.4 Research based, high quality professional development to certificated and classified Special Education, Intervention and Alternative Education staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students related to state adopted standards, 21st century skills, State and District priorities was provided. Continued Professional development on Visualizing/Verbalizing occurred. Speech Language Pathologists, Special Friends, Social worker, Counselors, CDS teacher, TSS teacher, Behaviorist (BEST coaches), Psychologists, RSP teachers, Occupational Therapist and Special Day Class teachers and aides participated in professional development. All planned professional development occurred.

Budgeted Expenditures

Amount

- a. \$32,590
- b. \$18,306
- c. \$22,104
- Total \$73,000

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses

Estimated Actual Expenditures

\$72,978.47 LCFF S/C

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Tulare Support School,
Community Day School, Behavior
Environment Support Team
(BEST) Coaches, Psychologists,
Resource Specialist Program
(RSP) teachers, Occupational
Therapists, Special Day Class
Teachers, Special Day Class
Aides

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

4.5 Provide research based, high quality professional development through the continued use of Instructional Rounds to certificated and classified staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, State and District priorities.

- Continue: Instructional Rounds (IR) two times per year at each site (consultant, subs, etc.)
- Expand & Continue: IR Network (2 times per year) and IR Facilitators' Network (2 times per year)

Actual Actions/Services

4.5 Research based, high quality professional development through the continued use of Instructional Rounds (IR) to certificated and classified staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students related to state adopted standards, 21st century skills, State and District priorities was provided. IR Network (2 times per year) and IR Facilitators' Network (2 times per year) occurred as scheduled.

Budgeted Expenditures

Amount
 a. \$80,000
 b. \$500
 c. \$500
 d. \$14,000
 Total \$95,000

Source
 a. LCFF S/C
 b. LCFF S/C
 c. LCFF S/C
 d. Educator Effectiveness

Budget Reference
 a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses
 d. Operating Expenses

Estimated Actual Expenditures

\$79,145.49 LCFF S/C
 \$0 Educator Effectiveness

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

PLANNED
 4.6 Provide research based, high quality professional development through the continued use of New Teacher Support Systems (NTSS) for new certificated staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students related to state adopted standards, 21st century skills, State and District priorities.
 • Continue: NTSS for new teacher support, and teachers new to TCSD

Actual Actions/Services

4.6 Research based, high quality professional development through the continued use of NTSS for new certificated staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students related to state adopted standards, 21st century skills, State and District priorities was provided. Support for teachers new to TCSD was provided to assist in their transition to our district. The NTSS recruitment video was not deemed to be a priority due to the high number of qualified applicants.

Budgeted Expenditures

Amount
 a. \$207,432
 b. \$10,050
 c. \$12,900
 d. \$120,000
 Total \$350,382

 Source
 a Title II
 b. Title II
 c. Title II
 d. Educator Effectiveness

 Budget Reference
 a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses
 d. Salaries and Benefits

Estimated Actual Expenditures

\$52,990.80 Title II
 \$119,633.27 Educator Effectiveness
 \$968.64 LCFF S/C

Action 7

Planned Actions/Services

4.7 Investigate and promote partnerships with our community to enhance student learning and opportunities, principally directed

Actual Actions/Services

4.7 Partnerships with our community to enhance student learning and opportunities were promoted. A community binder

Budgeted Expenditures

Amount
 a. \$4,500
 b. \$500
 c. \$8,035

Estimated Actual Expenditures

\$2,349.39 LCFF S/C
 \$131.25 Title 1
 \$2,349.39 Title II

Planned Actions/Services

for unduplicated pupils and students with exceptional needs.

- Continue: To update community binder and website to provide information to our students/families about multiple opportunities
- Continue: Relationships with Boys & Girls Club, Big Brothers, Big Sisters, Grandma's House, Nestlé's Corp, Light House rescue mission, Reaching Higher Sidekicks, BEST, Tulare Comm. Health Clinic, Tulare Reg. Med. Center, Tulare Public Library, First 5, Chaplains on campus, private schools, etc.

Actual Actions/Services

was updated to include information for all stakeholders regarding enrollment and participation in BEST Club, Boys & Girls Club, CHOICES, Grandma's House, Reaching Higher, and tutoring assistance programs through the Tulare Public Library. We continue relationships with Rescue Light House Rescue Mission and Food link, and facilitate various donations from students and staff for needed items. Tulare Community Health Clinic continues to provide the Mobile Health Clinic to service students and their parents at various sites. First Five continues to partner with our preschools to offer financial support. Chaplains on campus provide motivational noon time events on Middle School campuses. TCSD consults with private schools throughout the year and provides services using Title 1 and Title 2 funding.

Budgeted Expenditures

d. \$373
 e. \$1,320
 Total \$14,728

Source

- a. LCFF S/C
- b. LCFF S/C
- c. Title I
- d. Title I
- e. Title II

Budget Reference

- a. Textbooks and Supplies
- b. Operating Expenses
- c. Textbooks and Supplies
- d. Operating Expenses
- e. Operating Expenses

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

4.8 Provide research based, high quality professional development to all staff to ensure and promote safety, security, health, and welfare in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, State and District priorities.

- Continue: Provide CPR/First Aide
- Continue: Provide Super Support Squad training to staff of at risk students
- Continue: Provide Nonviolent Crisis Intervention Training (CPI)
- Continue: Provide Safety Training
- Continue: Provide funding to attend State and Federal trainings.

Actual Actions/Services

4.8 Research based, high quality professional development to all staff to ensure and promote safety, security, health, and welfare in order to support relevant, purposeful learning that yields the deepest levels of learning for all students related to state adopted standards, 21st century skills, State and District priorities was provided. CPR/First Aide, Super Support Squad training to staff of at risk students, Nonviolent Crisis Intervention Training & materials (CPI) and Safety training were implemented.

Budgeted Expenditures

Amount

- a. \$25,000
- b. \$1,500
- c. \$26,000
- d. \$32,000
- e. \$5,000

Total \$89,500

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. Title II
- e. Title II

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Operating Expenses

Estimated Actual Expenditures

\$52,375.59 LCFF S/C
 \$25,715.32 Title II

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.

In order to achieve Goal 4, all 8 actions and related services were implemented. TCSD conducted over 1,186 consultations (individualized PD) and over 401 events (large group PD) on the implementation of academic content and performance standards for all students including unduplicated students and students with exceptional needs. One challenge we face is providing substitute coverage when conducting PD, and effectively calendaring and coordinating PD dates without interrupting students' education. We implemented a Substitute teacher training program (Sub 101) to provide practical hands-on experience to our long term subs. Substitutes shadowed teachers, co-taught lesson and explored the various curriculum materials in order to better prepare them to educate our students.

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

The overall effectiveness of actions and services in Goal 4 has resulted in 1365 hours of in classroom consultations and 8952 total participants in district lead standards based professional development this year. In-class academic coaching on 95% Group strategies occurred at all 11 elementary sites in grades K-3, with 2 on-site coaching opportunities throughout the year. In addition, there were 12 PD events for classified staff that work with 95% group materials. DIBELS PD consisted of 11 consultations with 31 participants and 3 PD events with 57 participants. The math department hosted 90 consultations for a total of 86 hours and 45 minutes, and hosted 23 PD events with 332 participants. The Social Studies department facilitated 7 PD events with 99 participants. The Science department facilitated 23 PD events with 292 participants, and hosted 67 consultations for a total of 137 hours and 30 minutes. The Technology department facilitated 4 PD events with 129 participants, and hosted 9 consultations for a total of 13 hours and 45 minutes. The Early Childhood Education (ECE) department facilitated 29 ECE PD events and hosted 358 consultations. The Curriculum Coordinator and NTSS/AVID TOA facilitated 16 PD events with 325 participants, and 13 consultations for a total of 19 hours and 15 minutes for New Teachers; and in AVID they facilitated 12 PD events with 158 participants, and 47 consultations for a total of 81 hours and 15 minutes. The Health Coordinator facilitated 21 PD events. The Special Education (SPED) and Student Services Department facilitated 1 Super Support Squad PD event with 27 participants and 11 Nonviolent Crisis Intervention Training (CPI) PD events with 154 participants. A total of 210 hours were spent in Instructional Rounds across the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated LCFF – S/C budget amount for Goal 4 at time of adoption was \$ 552,501.00

The estimated actual expenditures to date are \$ 555,849.06

Expenditures over budgeted amount \$ 3,348.06

Action 2: We overspent by \$11,023.14 in the area of PD for all classified staff due to having maximum participation and a negotiated salary increase that was reflected in timesheet 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.

Modifications to Planned Action/Service #1 include: The majority of early literacy training and coaching will no longer be provided by 95% group, but will be provided by District Curriculum Specialists in ELA/ELD. We have completed Social Studies state standards unit of study writing, content and curriculum project. We are adding district wide training of newly adopted Social Studies state standards curriculum. We have modified Next Generation Science Standards (NGSS) grade Science professional development to no longer be grade specific to better represent the scope of the PD offered. We will continue District wide training of newly adopted English Language Arts/English Language Development (ELA/ELD) materials and ELA/ELD middle school at risk/intervention classes small group reading instruction training. To better clarify our continued participation in TCOE Communities of Practice Math Network (intermediate grades CY, focus Math) to research and implement Improvement Science - Partial action completed in 2017-2018: 2 curriculum staff trained to be a trainer of trainers in Improvement Science. We will continue Reaching individual student excellence (RISE) data talks for leadership teams to analyze and interpret data focusing on EL, Special Education, Early Childhood Education, Advancement Via Individual Determination (AVID) and district wide progress. We are adding a new service of PD on utilizing an instructional planning guide and adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated. Modifications to Planned Action/Service #3 include: We will continue to utilize an Aeries Consultant in order to assist in maximizing the student information system for Standards Based Report Cards, identifying at-risk students, communicating with parents, etc.

Modifications to Planned Action/Service #4 include: We have completed our professional development on Talk Ease from Linda Mood Bell and professional development on WebABLLS.

Modifications to Planned Action/Service #5 include: We will no longer have IR Facilitators' Network, as we are able to meet the needs of site leadership teams in planning and implementing follow-up to next level of work plans through Instructional Rounds.

Modifications to Planned Action/Service #6 include: We are adding a new service named Project Growing, Observing, Learning Deeply (GOLD) for new

teacher preparation in partnership with FPU, TJUHSD, and TCSD in order to recruit qualified teacher candidates to our district.

Goal 5

Goal 5: All students will be educated in learning environments that promote parent and community involvement which are safe, drug-free and conducive to learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6, 7

Local Priorities: 1: Safe and Secure Learning and Work Environment for All 2: Teaching is Relevant, Purposeful and Yields the Deepest Levels of Learning for All 3: Connect to the Local and Global Communities

Annual Measurable Outcomes

Expected

Suspension Rate Indicator
Spring 2017 Status (2.6) Yellow
Goal: (-0.3) Change (2.3) Green

Chronic Absenteeism 5.3%

A3: Percent of facilities in good repair will be 100%

Actual

Suspension Rate Indicator
Fall 2017 Actual Status (2.3) Yellow

Chronic Absenteeism 6% (increased 0.7)

A3: 2017-2018 Number and percent of facilities in good repair is 100% (maintained)

C1: Middle school dropout rate will be less than .1%

C1: 2016-2016 Middle school dropout rate is less than 0.1% (maintained)

C2: Districtwide Attendance rate will be above 95%

C2: 2016-2017 Attendance rate is 96.3% (decreased by 0.2%)

C3: Expulsion rate will not exceed 1%

C3: 2016-2017 Expulsion rate remains less than 0.1% (maintained)

C4: Parent Input in Decision Making/Annual Self-Study Positive Response Rate – District Priorities will not fall below 70%

C4: 2017-2018 Parent Input in Decision Making/Annual Self-Study Positive Response Rate is 95.1% (increased by 0.2%)

C5: Pupil survey rates of overall safe feeling at school will be 90%

C5: 2017-2018 Pupil survey rates of overall safe feeling at school is 79.0% (decreased by 5.4%)

C6: Parent conference participation rate will be 90%

C6: 2017-2018 Parent conference participation rate is 93.9% (decreased by 0.4%)

C7: Grades 5 and 7 healthy kids survey participation rate 70%

C7: 2015-2016 Grades 5 and 7 healthy kids survey participation rate 73.0% (maintained)

C8. Percent of Schools Offering a Minimum of Four Parent Education Opportunities will be 100%

C8. 2017-2018 Percent of Schools Offering a Minimum of Four Parent Education Opportunities is 100% (maintained)

C9. Percent of school sites with access to interpretation and translation services to promote parental participation will be 100%

C9. 2017-2018 Percent of school sites with access to interpretation and translation services to promote parental participation will is 100% (maintained)

C10. Number of languages available for interpretation and translation services to promote parental participation will represent the districts needs

C10. 2017-2018 Number of languages available for interpretation and translation services to promote parental participation are 10 (decreased by 1)

C11. Number of Parent Education University Classes to promote students learning/social emotional development and growth for unduplicated pupils (UDP) and exceptional needs will not decrease

C11. 2017-2018 Number of Parent Education University Classes to promote students learning/social emotional development and growth for UDP and exceptional needs is 21 (baseline)

C12. Percent of 1st - 8th grade Foster Youth students with a school-based advocate to promote access to a broad course of study will be 100%

C12. 2017-2018 Percent of 1st - 8th grade Foster Youth students with a school-based advocate to promote access to a broad course of study is 100% (maintained)

C13. Percent of students receiving supplemental educational services principally directed at UDP and students with exceptional needs will not decrease

C13. 2017-2018 Percent of students receiving supplemental educational services principally directed at UDP and students with exceptional needs is 7.1%

C14. Technology Device : Student Ratio principally directed at UDP and students with exceptional needs to provide access to a broad course of study will remain the same

C14. 2017-2018 Technology Device : Student Ratio principally directed at UDP and students with exceptional needs to provide access to a broad course of study is TK-1 1:2 and 2-8 1:1 (increased)

C15. Percent of students participating in AVID principally directed at UDP and students with exceptional needs to provide access to a broad course of study will increase by 1%

C15. 2017-2018 Percent of students participating in AVID principally directed at UDP and students with exceptional needs to provide access to a broad course of study is 24.5% (increased by 8.9%)

C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study will not decrease

C16. 2016-2017 Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study is 5.0% (increase of 0.3%)

Actions/Services

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

Action 1

Planned Actions/Services

5.1 Hire and maintain supplemental staff, above and beyond the basic core program offered, including certificated and classified personnel to provide implementation and monitoring of research based programs, standards-based professional development and instructional support and access for all

Actual Actions/Services

5.1 Sufficient staffing levels of certificated and classified personnel to provide implementation and monitoring of research based programs, standards based professional development and instructional support and access for all students were maintained. One teacher on assignment (TOA) to

Budgeted Expenditures

Amount
 a. \$619,529
 b. \$3,704,438
 c. \$17,950
 d. \$97,802
 e. \$74,102
 f. \$79,220
 Total \$4,593,041

Source

Estimated Actual Expenditures

\$ 3,626,225.64 LCFF S/C
 \$181,162.46 Title 1
 \$74,102 LEA Medi-Cal
 \$79,220 PEI Special Friends

students, principally directed for unduplicated pupils and students with exceptional needs.

- Continue: Maintain supplemental staff sufficient to meet the needs of identified students (5 Middle School counselors, 8 Special Friends aides, 6 Classroom Support Provider aides, 15 Clerks, 8 Psychologists, 4 Attendance staff, 2 Social Workers, 2 Behaviorists (BCBA); 1 Supplemental Vice Principal; 2 administrative interns, 1 Nurse, 3 LVN's, 1 health aide/health secretary, 3 full time Special Day Class aides, 1 Occupational Therapist, 2 behavior aides; 4 behavior support aides @ 43%, Community Day School teacher (1.5) and aides, 1 Tulare Support School teachers and 4 aides; suspension teacher (1.5) and aide)
- New: Teacher on Assignment (TOA) to work with staff of at-risk students
- New: Alpine Vista Clerk (3.5

work with staff of at-risk students across the district, a school psychologist had an increase in hours by 30%, one full time Administrative Intern, one part time Secretary at Wilson/Lincoln, and one part time Attendance Staff person (3.5 hours) were all hired or increased (school psychologist) to meet the needs of our diverse population. The Alpine Vista Clerk (3.5 hours) was not hired. After a review made by Alpine Vista, the need for an additional clerk was no longer present.

- a. LCFF Base
- b. LCFF S/C
- c. LCFF S/C
- d. Title I
- e. LEA Medi-Cal
- f. PEI Special Friends

Budget Reference

- a. Salaries and Benefits
- b. Salaries and Benefits
- c. Operating Expenses
- d. Salaries and Benefits
- e. Salaries and Benefits
- f. Salaries and Benefits

- hours)
- New: School Psychologist increase 30%
 - New: 1 Administrative Intern full time
 - New: Part Time (PT) Secretary Wilson/Lincoln
 - New: PT Attendance Staff (3.5 hours)

Action 2

Planned Actions/Services

5.2 Increase and promote parent and community partnerships in order to collaborate in educational decision making to support relevant, purposeful teaching aligned to state adopted standards, 21st century skills, and State and District priorities, principally directed for unduplicated pupils and students with exceptional needs.

- Continue: Promote communication with parents.
- Continue: School Site Council

Actual Actions/Services

5.2 Parent and community partnerships in order to collaborate with partners in educational decision making and communicating goals in order to support relevant, purposeful learning that yields the deepest levels of learning for all students related to state adopted standards, 21st century skills, State and District priorities were sustained. Parent conference attendance at both conference periods was promoted. SSC

Budgeted Expenditures

Amount

- a. \$70,195
- b. \$18,700
- c. \$83,562
- d. \$15,000
- e. \$66,971
- f. \$27,145
- Total \$281,573

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. LCFF S/C

Estimated Actual Expenditures

\$184,742.19 LCFF S/C
\$ 104,735.74 Title 1

(SSC) meetings will be held at a minimum 5 times per year.

- Continue: English Learner Advisory Committee (ELAC) meetings will be held at a minimum 5 times per year.
- Continue: District Advisory Committee (DAC) will be held at a minimum 3 times per year.
- Continue: District English Learner Advisory Committee (DELAC) will be held at a minimum 3 times per year.
- Continue: Preschool Parent Advisory Committee (PAC) will be held at a minimum 3 times per year.
- Continue: Migrant Parent Advisory Committee (PAC) will be held at a minimum 3 times per year.
- Expand & Continue: Each site will host parent and community events
- Continue: TK/Kindergarten registration will be held at a centralized location.
- Continue: Preschool registration

meetings were held 5 times per year. ELAC meetings were held 5 times per year. DAC meetings were held 3 times per year. DELAC meetings were held 4 times per year. Preschool PAC meetings were held 3 times per year. Migrant PAC meetings were held 3 times per year. Each site hosted parent and community events. TK/ Kindergarten and Preschool registration were held at a centralized location. The District hosted parent, student and community educational activities. Parent Link was used to communicate information via social media, texting and parent phone calls. The District/site website was kept up to date. The volunteer finger printing program was utilized. TCSD is still in the process of purchasing a live scan machine, the process takes longer than expected. Community Educational/Informational

- e. Title I
- f. Title I

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Capitalized Equipment and Improvements
- e. Salaries and Benefits
- f. Operating Expenses

will be held at a centralized location.

- Expand & Continue: The District will host parent, student and community educational activities (District Parent Education University – 9 monthly events)
- Expand & Continue: Volunteer Finger printing program and purchase a Live Scan Finger Printing Machine
- Expand & Continue: To provide Community Educational/Informational presentations (PTO connections meetings – 2 times per year)

presentations were hosted. Gifted And Talented Education (GATE) parent meetings by grade level were offered. Parent Education University was implemented and monthly educational events were presented.

Action 3

Planned Actions/Services

5.3 Promote and maintain attractive, clean, functional and safe school facilities, grounds, and equipment above and beyond the Core program in order to maintain a positive and productive work and learning environment for

Actual Actions/Services

5.3 Attractive, clean, functional, safe school facilities, grounds, and equipment in order to maintain a positive and productive work and learning environment for all stakeholders were maintained. All schools

Budgeted Expenditures

Amount
 a. \$98,500
 b. \$151,500
 c. \$318,100
 d. \$3,628,567
 e. \$291,000
 f. \$1,139,850

Estimated Actual Expenditures

\$715,687.41 LCFF S/C
 \$5,129,417 LCFF Base
 \$5,416,831 Routine Restricted Maintenance

all stakeholders, principally directed for unduplicated pupils.

- Continue: To train, implement and evaluate site/district crisis plans and provide training
- Continue: To utilize K-9 Units at Middle Schools to ensure students' safety
- Expand & Continue: To evaluate and add additional video surveillance, door alarm systems, and other safety measures
- Continue: To partner with Tulare Police Department to provide two School Resource Officers (SRO) on Middle School sites
- Continue: To provide trained crossing guards for identified locations of high traffic
- Continue: Provide Duty Assistance to sites for high need locations
- Continue: Provide " Crew" to assist in teaching appropriate social and interactive play behaviors

practiced drills in Run and Hide in addition to all other mandatory drills. Facilities were assessed and repaired in regards to needs and safety concerns. Equipment was assessed and repaired in regards to needs and safety concerns. Grounds were assessed and repaired in regards to needs and safety concerns. Site/district crisis plans were implemented. K-9 Units at Middle Schools were utilized. Additional video surveillance, door alarm systems, security beams and other safety measures were added to identified locations. Partnered with TPD to provide SRO's on Middle School sites. Contracted to provide trained crossing guards for identified locations of high traffic. Provided duty assistance funding to sites for high need locations. Continued "Crew" to assist in teaching appropriate social and interactive play behaviors at

g. \$70,000
 h. \$1,273,121
 i. \$625,000
 j. \$1,881,341
 k. \$1,637,369
 Total \$11,114,348

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. LCFF Base
- e. LCFF Base
- f. LCFF Base
- g. LCFF Base
- h. Routine Restricted Maintenance
- i. Routine Restricted Maintenance
- j. Routine Restricted Maintenance
- k. Routine Restricted Maintenance

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses

Elementary school sites.

- d. Salaries and Benefits
- e. Textbooks and Supplies
- f. Operating Expenses
- g. Capitalized Equipment and Improvements
- h. Salaries and Benefits
- i. Textbooks and Supplies
- j. Operating Expenses
- k. Capitalized Equipment and Improvements

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.4 Promote and support socially, emotionally, and physically healthy students in order to facilitate relevant, purposeful teaching that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, State and District priorities.

- Continue: Provide substitute

5.4 Support structures to promote socially, emotionally, and physically healthy students in order to support relevant, purposeful learning that yields the deepest levels of learning for all students related to state adopted standards, 21st century skills, State and District priorities were maintained. The Behavior Environment Support Team (BEST) Coach met with CDS and TSS regularly to support

Amount

- a. \$11,500
- b. \$17,775
- c. \$46,725
- d. \$5,000
- e. \$5,000
- Total \$86,000

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. Title I

\$81,932.61 LCFF S/C
\$44,236.82 Title 1

coverage for Community Day School (CDS)/Tulare Support School (TSS) to participate in professional development

- Continue: To train, implement and evaluate the district health and wellness policy.
- Expand & Continue: To train, implement and evaluate Positive Behavior Intervention Systems: (YSB, Sprigeo, Common Sense Media, Student Attendance Review Board (SARB), Super Support Squad, Paraprofessionals, Classroom Support providers, Positive Behavior Intervention Systems (PBIS) implementation at Heritage and Alpine Vista)
- Continue: Health and attendance assistance provided (i.e. lice shampoo, alarm clock, transportation, nutritious snacks, clothes, etc.)
- Expand and Continue: "H.E.L.P." program (Health, Education, Learning and Prevention) focusing on hand washing and suicide

behavioral interventions. The district continued to utilize the School Attendance Review Team (SART) process at school sites to intervene with families prior to a School Attendance Review Board (SARB) referral. We continued to train, implement and evaluate the district health and wellness policy. Positive Behavior Intervention Systems, Tier 1 was implemented at Heritage and Mulcahy. Health and attendance assistance was provided to promote well-being and engagement through attendance. Continued "H.E.L.P." program (Health, Education, Learning, and Prevention) with a focus on school climate and social-emotional learning. Each school site implemented a site designed initiative to promote a positive school culture. Early childhood classrooms implemented a hand washing campaign to promote

e. Title I

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Textbooks and Supplies
- e. Operating Expenses

prevention

attendance. All students in grades 6th through 8th were given instruction on suicide prevention.

Action 5

Planned Actions/Services

5.5 Provide state approved supplemental materials, research based programs, standards-based professional development and instructional support for identified students, principally directed for unduplicated pupils and students with exceptional needs, through Alternative Educational Settings.

- Continue: Provide academic, behavioral and emotional resources and services to Alternative Education (equine therapy, painting incentive, community projects)
- Continue: Assess and monitor foster students/families need related to academic, health and

Actual Actions/Services

5.5 State adopted and supplemental materials, certificated and classified personnel to provide implementation and monitoring of research based programs, standards-based professional development and instructional support for identified students through Alternative Educational Settings were provided. Students participated in equine therapy, blending pallets art lessons, and opportunities to bond with rescue animals at the local shelter. Funding for student academic and behavioral incentives was provided. Support for foster students and

Budgeted Expenditures

Amount
 a. \$23,500
 b. \$12,500
 c. \$48,000
 Total \$84,000

Source
 a. LCFF S/C
 b. LCFF S/C
 c. Lottery

Budget Reference
 a. Textbook and Supplies
 b. Operating Expenses
 c. Textbook and Supplies

Estimated Actual Expenditures

\$34,918.30 LCFF S/C
 \$47,057.66 Lottery

safety (i.e. counseling/ psychological and academic, tutoring, transportation, etc.)

- Continue: Provide funding for student attendance incentives.
- Continue: Provide funding to meet the social, emotional, behavioral, physical and educational needs to identified students beyond the general education setting.

families need related to academic, health and safety (i.e. counseling, psychological and academic, tutoring, transportation, etc.) was provided. Funding for sites to meet needs of students, families and the community as identified at site level was established. Funding for student attendance incentives was provided. Funding to meet the social, emotional, behavioral, physical, and educational needs to identified students beyond the general education setting was established to meet the needs of all students.

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5.6 Provide transportation to students who reside within TCSD and live outside the designated walking area for their home-school site to facilitate access to academic, social, emotional, behavioral, physical and educational services.

- Continue: Vehicles, fuel, maintenance, training, and staff

Transportation was provided to students who reside within TCSD and live outside the designated walking area to their home-school site to facilitate access to academic, social, emotional, behavioral, physical and educational services.

a. \$1,443,602 LCFF Base
Total \$1,443,602

a. \$1,443,602 LCFF Base

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.

In order to achieve Goal 5, all 5 actions and related services were implemented. A continued success includes the TCSD Facebook and Instagram accounts. TCSD's social media presence has enabled stakeholders to be better informed of the plethora of events and opportunities happening across our district on all 15 campuses. District and site meetings to provide two-way communication with stakeholders occurred as scheduled. The Foster Youth advocacy continues to be a priority with all Foster Youth having an on-site advocate to assist in ensuring their access to state standards and district opportunities to flourish and grow. Fingerprinting for safety purposes of classroom volunteers occurred. PBIS, Crew, Duty Assistance and the HELP program all worked together to promote safe, inclusive learning environments for staff and students.

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

The overall effectiveness of actions and services in Goal 5 has resulted in high attendance rates (96.3%), low Middle School dropout (<0.1%), and expulsion rates (<0.1%), high parent conference participation (93.9%) and positive response rates to our local surveys (parent 95.1%, student 79%). Goal 5 encompasses 5 actions and related services. The additional support staff provided students in traditional and non-traditional settings with exceptional needs increased services and access to instruction. Over 750 stakeholders, comprised mostly of parents, participated in any combination of the following: School Site Council (SSC), English Learner Advisory Committee (ELAC), District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), Preschool Parent Advisory Committee (PAC), Migrant PAC, Individual Education Plan (IEP), and Gifted and Talented Education (GATE) meetings across the district in order to facilitate participation and enhance student learning. Bullying prevention, community building, health, attendance, hand washing, and school climate were addressed through a program named "H.E.L.P." which focused on health, education, learning, and prevention to promote better health, learning, and community. Each site updated and monitored their bully prevention plan. Each site implemented culture and climate initiatives such as Dude Be Nice, The Leader in Me, or AVID school wide. Students across the district participated in the district campaign, United for Good (UFG). Through dedicated support and collaboration UFG raised over \$10,000 to donate to Happy Trails, a local equine therapy organization, that serves several of our students and is an asset to our community. Three times per year a supportive adult on campus met with every Foster Youth to discuss school affiliation, home and school needs. The supportive adult made appropriate referrals through our district's

health and welfare officer. Alternative education students participated in equine therapy, blending pallets art lessons, and opportunities to bond with rescue animals at the local shelter.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated LCFF – S/C budget amount for Goal 5 at time of adoption was \$ 4,589,945.00

The estimated actual expenditures to date are \$ 4,643,506.15

Expenditures under budgeted amount \$ 53,561.15

Action 1: We underspent by over-projecting costs of staff on timesheets and special projects. Action 3: We overspent by \$147,587 due to increased safety needs (surveillance cameras, fencing, crossing guard contract, duty assistance timesheets) to promote safe and secure campuses. Action 4: We overspent by \$5,932.61 in relation to supporting social, emotional and physical health of students due to costs of programs, materials and participation being higher than expected.

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.

Modifications to Planned Action/Service #1 include: 1 TOA for at risk students, an increase in school psychologist services (30%), 1 full-time administrative intern, 1 part-time (PT) secretary (Wilson/Lincoln) and PT attendance staff were all hired or increased (school psychologist) and will remain on staff to serve students and meet their individual needs. The Alpine Vista Clerk was not hired after a review of the need and a redistribution of some of the workload. In reviewing our stakeholder data and dashboard results additional support for students in nontraditional settings, students with special needs, maintaining a positive culture and school safety (all aspects) continues to be areas of focus. Our State indicator for Suspension Rate was Yellow overall, yet Red for African American, and Orange for Students with Disabilities and Filipino. We will strengthen our implementation of Positive Behavior Intervention Supports (PBIS) with an emphasis on schoolwide systems of support that include proactive strategies for defining, teaching, and supporting appropriate student behaviors to create positive school environments and intentionally communicate with all stakeholders regarding safety protocols and procedures. Real-time data on office referrals, suspensions, and attendance will be monitored frequently and disaggregated by the student group to identify areas in need of additional support or focus. The following outcomes have been added. We are planning to hire 1 Teacher on Assignment (TOA) for Independent Study to provide opportunities for students with diverse learning styles; 1 Clerk/Instructional Aide to support Independent Study; 1 Secretary to support Child Welfare/Attendance and Student Services departments; 2 Middle School Counselors, one at Los Tules and one at Mulcahy, to help all students in the areas of academic achievement, career and social/emotional development; 1 Social

Worker in order for each site (without 2 counselors) to have 1 day of services per week to assist with mental health concerns, behavioral concerns, positive behavioral support, academic and classroom support, consult with teachers, parents and administrators as well as provide individual and group counseling/therapy; 1 BEST Coach (total 3) in order for each site to have 1 day of services per week to provide behavior management services to students with challenging behaviors; 1 School Psychologist (total 8) to provide access to more services for students in mental health, learning, and behavior, to help children and youth succeed academically, socially, behaviorally, and emotionally; 1 Safety Supervisor responsible for developing, organizing, and managing school safety, security and emergency management operations; 1 Lead Clerk to support Student Services, Curriculum and Progress/Performance departments; 5 campus Life Mentors to provide services to students to promote connectedness to school at Mulcahy, Los Tules, Cherry, Live Oak, Alpine Vista and Community Day School; 2 full time (FT) administrative interns (total 5) in order for each elementary campus to have 1/2 time intern to assist the principal and other members of the administrative team in providing professional leadership to organize, administer, and provide support for a creative school program; and adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #2 include: the District will continue to host parent, student and community educational activities (District Parent Education University) and continue to provide Community Educational/Informational presentations (PTO connections meetings – 2 times per year), and adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #3 include: continuing to evaluate bus safety measures (add additional video surveillance), child monitoring buzzer/alarms, 2-way radios, etc. Modifications to Planned Action/Service #4 include: expand training, implementation and evaluation of our Positive Behavior Intervention Systems: (YSB, Sprigeo, Common Sense Media, SARB, Super Support Squad, Paraprofessionals, Classroom Support providers, PBIS implementation); change the name of service to Wheel of Well-Being (WOW) Health education, health services, nutrition services, counseling, psychological, social services, school and emotional climate, family engagement, local and global community connections, physical education and activity, employee wellness, facilities (formerly "H.E.L.P.").

Modifications to Planned Action/Service #4 include: adding the description, "Meet Individual Sites' Needs" to show the amount of site LCAP S/C dollars allocated.

Modifications to Planned Action/Service #5 include: adding an Independent Study program to provide opportunities for students with diverse learning styles who may find success outside the traditional school setting.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

In order to educate all stakeholders involved in the process of revising the LCAP and Annual Update, TCSD has provided information collected through: local and state assessment data, California English Language Development Test data, reclassification rates, School Accountability Report Card, informational Powerpoints and handouts outlining the eight state priorities, three district priorities, Title 3 plan, Early Childhood updates, State Standards Implementation plan, grades, Local Education Agency Plan, School Wide Plan/Single Plan for Student Achievement, family, staff, and student surveys with other data shared on our Performance Meter. Stakeholder feedback has been gathered throughout the year in various venues that promoted consistent collaborative dialogue. Feedback obtained was used in the writing process for the LCAP and Annual Update. Additionally, all comments from the May 14, 2018 District Advisory Committee meeting and the May 18, 2018 District English Learner Advisory Committee meeting were responded to in writing, and mailed to meeting participants. Comments and suggestions generated from the public review period (May 29-June 1, 2018), DAC and DELAC meetings were responded to in writing and posted to the TSCD website on June 5, 2018. Responses were shared in writing at the Public Hearing on June 12, 2018. Comments and suggestions generated were taken into consideration when preparing the final draft of the LCAP.

Jul 2017

Inform: Posted adopted Local Control and Accountability Plan and Annual Update on the TCSD website <http://www.tcsdk8.org>

Aug 2017

Inform: Updated for clarification and posted approved Local Control and Accountability Plan and Annual Update on the TCSD website <http://www.tcsdk8.org>

Aug 2017

Inform: Distributed to all families the TCSD Handbook - LCAP Information Front Cover Publication; TCSD Priorities and LCAP Goals Posters displayed on each campus

Aug-Oct 2017

Inform, Gather Data & Consult: TCSD Superintendent and cabinet members presented TCSD goals and priorities to local service organizations

Aug 2017-May 2018

Inform: Posted LCAP and related information on Student Services Portal Page and Legal Notices section of TCSD website <http://www.tcsdk8.org>

Aug/Nov 2017/Mar/May 2018

Inform, Gather Data & Consult: Conducted four Data Summits including debriefs that reviewed student progress using 4-R process

Aug-Sep/Oct-Nov/Dec 2017 Jan/Feb-Mar/Apr-May 2018

Inform, Gather Data & Consult: Each site conducted five SSC and ELAC meetings providing data analysis and gathering stakeholder input

Sep 2017/Apr 2018

Inform, Gather Data & Consult: Continued to educate PTO stakeholders and requested participation in the TCSD LCAP Stakeholder Feedback Surveys

Sep/Oct/Nov 2017/Jan/Feb/Apr/May 2018

Inform, Gather Data & Consult: Offered monthly parent education opportunities designed to educate and inform parents based on their needs through the parent survey

Sep-Dec 2017/Mar-May 2018

Inform, Gather Data & Consult: Offered two staff Q & A opportunities at each site to ensure staff was informed with return debrief meetings

Sep 18, 2017

Inform, Gather Data & Consult: Reviewed data analysis and timeline with DAC (parents representing all student groups, students, community members, administration, paraprofessionals, CTA rep, TCTA rep) and collected stakeholder input through the LCAP Stakeholder Feedback Survey

Oct-Nov 2017/Feb-Apr 2018

Inform, Gather Data & Consult: Conducted two Instructional Rounds at each site

Oct/Feb/May 2017-2018

Inform, Gather Data & Consult: Continued to educate stakeholders through Wellness Committee meetings

Oct-Nov 2017/Feb-Mar 2018

Gather Data, Needs Assessment: Conducted strategic budget planning with site and district personnel

Oct 10, 2017

Inform, Gather Data, Consult, Approval: LCAP Data Analysis & Timeline shared with TCSD Board of Trustees

Oct 20, 2017

Inform, Gather Data & Consult: Reviewed data analysis and timeline with DELAC and collected stakeholder input through the LCAP Stakeholder Feedback Survey

Nov 2017/Feb 2018

Inform, Gather Data & Consult: Reviewed TCSD LCAP data analysis and timeline with preschool parents (PPAC) and Migrant parents (MPAC), and collected stakeholder input through the LCAP Stakeholder Feedback Survey

Nov 13-17, 2017/Mar 5-9, 2018

Inform, Consult: TCSD LCAP Informational Handout distributed and discussed at Parent Conferences

Jan 26, 2018

Inform, Gather Data & Consult: Reviewed data analysis and timeline with DAC (parents representing all student groups, students, community members, administration, paraprofessionals, CTA rep, TCTA rep)

Jan 26, 2018

Inform, Gather Data & Consult: Reviewed data analysis and timeline with DELAC

Feb 5-14, 2018

Survey, Consult: Requested participation from certificated staff in the TCSD Differentiated Assistance Survey focusing on using data to close the achievement gap

Feb 19-Mar 9, 2018

Survey, Consult: Continued to educate stakeholders and requested participation in the TCSD LCAP Stakeholder Feedback Surveys (Parents, Community Members, Staff and Students) through SSC, ELAC, school site staff meetings, school site teacher representatives, TCTA, CSEA, parent meetings, PTO, Student Councils, Superintendent's Advisory meeting, DAC (parents representing all student groups, students, community members, administration, paraprofessionals, CTA rep, TCTA rep,) Migrant PAC, Preschool PAC, DELAC, TCSD Website and Visalia Times Delta Newspaper

Mar-May, 2018

Revise, Update: LCAP writing team, consisting of Assistant Superintendents of Student Services, Curriculum, and Business; Bilingual Director; Business Coordinator and District Compliance Teacher continued analyzing all data sources and stakeholder input through survey data to inform the writing update of the LCAP

Apr 6, 2018

Inform, Gather Data & Consult: Reviewed data analysis and timeline with DELAC

Apr 11, 2018

Gather Data, Needs Assessment: Review LCAP stakeholder survey results

Apr 24, 2018

Inform: Announce Public Review Period May 29-June 1, 2018

LCAP and Annual Update hardcopy available in the TCSD District Office, 600 N. Cherry 8:00 am-4:00 pm

May 8, 2018

Inform: Announce proposed Public Hearing date on the LCAP Annual Update and Review, and Budget at the Board meeting. Date set for public hearing is June 12, 2018, 12:00 pm in TCSD Boardroom, 600 N. Cherry

May 14, 2018

Review, Comment: LCAP draft of proposed Annual Update with DAC (parents representing all subgroups, students, community members, administration, paraprofessionals, CTA rep, TCTA rep)

May 15, 2018

Review, Comment: LCAP draft of proposed Annual Update with Union Representatives CTA/CSEA

May 18, 2018

Review, Comment: LCAP draft of proposed Annual Update with DELAC

May 24, 2018

Review, Comment: Proposed LCAP Increase in Actions and Services 2018-19 Informational Handout and link to LCAP draft posted on website, Facebook and Instagram. Public Review Period highlighted with directions on how to access the draft LCAP and provide feedback

May 29, 2018

Review, Comment: Emailed all TCSD staff an invitation and link to review the draft LCAP with a link to send comments to LCAPComments@tcsdk8.org

May 29 - Jun 1, 2018

Review, Comment: Public Review Period, LCAP Update available hardcopy in the TCSD District Office, 600 N. Cherry, 8:00 am-4:00 pm or LCAP Update available electronically on the TCSD webpage, email available to send comments

Jun 5, 2018

Respond: DAC and DELAC Mailing - TCSD to respond in writing to comments by mailing responses to meeting participants and posting on TCSD website

Jun 12, 2018

Information: Public Hearing on LCAP and Budget, 12:00 pm TCSD Board Room, 600 N. Cherry

Jun 13-15, 2018

Update: Finalize LCAP based on Public Hearing

Jun 26, 2018

Action: Present Updated LCAP and Budget for Adoption/Approval, 12:00 pm TCSD Boardroom, 600 N. Cherry

Jun 27, 2018

Action: File LCAP with County Superintendent

Impact on LCAP and Annual Update

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

The stakeholder involvement process has allowed us to gather input from our parents, staff, students and the community to be used in reflecting on the progress made toward goals through actions and services in order to prepare our LCAP and Annual Update. TCSD was identified as needing Differentiated Assistance this year. A TCSD team met with a team from the county and thorough analysis was conducted which focused on capacity building, strengthening systems, and continuous improvement. Throughout the entire stakeholder communication process, the feedback that was gathered was used to revise our LCAP and Annual Update and assist TCSD in creating a collaborative LCAP and Annual Update which reflects stakeholder input and positions TCSD to move forward with continuous improvement. Throughout the year we informed and consulted with various stakeholder groups using a variety of informational tools in English and Spanish to include PowerPoint/Slides presentations, parent friendly LCAP Overviews, LCAP Progress and Achievement Updates for each goal, Parent/Student Handbook LCAP Educational Tool, Parent Link Broadcasts, Social Media posts, District Priorities and Goals Poster, LCAP Budget Report card, LCAP Executive Summary, Stakeholder Engagement Poster, District Metrics Board Report, 5 Steps to Master the LCAP, Differentiated Assistance Board Report, and Performance Meter to include the local metrics in which we measure our progress toward goals. Stakeholder engagement opportunities included: Governing Board (18 meetings); Service Groups (6 presentations); Parent Education University (21 sessions); Parent Conferences (30 – 2 per school site); District Advisory Committee (3 meetings); District English Language Advisory Committee (4 meetings); School Site Council and English Language Advisory Committee (75 – 5 per school site); School Site PTO (various meetings); Wellness Committee (3 meetings); Preschool Parent Advisory Committee (3 meetings); District PTO Connections (2 meetings); Instructional Rounds (30 – 2 per school site); Data Summits (60 – 4 per school site); and Campus Chats (30 – 2 per school site). After the inform and consult phase we asked stakeholder groups to provide their input and feedback through a variety of online surveys: Student – Social/Emotional Wellbeing, School Climate and Healthy Kids, Student Listening Circles at Los Tules; Staff – Effective use of Data to Close Achievement Gaps and School Climate; and Families; Family Core (Climate and State Priorities) and Standards Based Instruction and Reporting. The LCAP Parent Input Survey had 1,705 responders with representation from every school site, all racial/ethnic student groups, and all other significant

student groups including Foster Youth and Homeless. The LCAP Staff Input Survey had 521 responders with representation from every school site. The LCAP Student Survey provided feedback from 5,214 students across the district in grades 3rd through 8th. This information was disseminated and reviewed with stakeholders, which in turn was used in the development of changes in the plan reflected in our annual update. The updates that ensued were shared with stakeholders at SSC/ELAC, DAC, DELAC, Preschool PAC, Migrant PAC, parent handout sent home with all students, and on the TCSD website in an effort to inform stakeholder groups. The information provided to stakeholders offers comparative data to assess the effectiveness of current programs and areas in need of additional support in relation to the State and District priorities. This was made available at all of the stakeholder and community meetings (see timeline). The engagement process was ongoing throughout the year. The continued conversations and reflective nature of the process enabled the writing team to revise the LCAP and Annual Update reflecting the needs of the district and vision of the stakeholder community. Through the engagement process we shared our District Priorities and how the State and District Priorities work in concert with each other to help focus our work on meeting the needs of ALL our students.

Goal 1 – Modifications to Planned Action/Service #1 include: the addition of 11 RTI Teachers (Alpine Vista, Cypress, Garden, Heritage, Kohn, Lincoln, Maple, Mission Valley, Pleasant, Roosevelt, Wilson) to support staff in core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success (SP1/2/6/8); 2 FTE Teaching Partners to facilitate coaching and implementation of site priorities at Los Tules and Live Oak (SP1/2/6/8); 4 FTE teachers to support Math and Science content instruction, currently provided as content combined core classes at Alpine Vista (SP1/2), thus enabling the addition of 1/2 FTE teacher to serve as a "Teaching Partner" to facilitate implementation of site priorities focused on school climate and culture at Cherry Avenue (SP6); 1 Science/Social Studies teacher to Los Tules to reduce science class sizes and add 1 academic support period for struggling students (SP1/2), thus enabling the reassignment of 2 sections of Science and 1 section of Social Studies instruction from Los Tules to reduce science and social studies class sizes at Mulcahy (SP1/2). We are adding a service title "Meet Individual Sites' Needs, " to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to supplemental staff. Feedback from across the district indicates a need for support, modeling, and real-time feedback to assist implementing best practices and continue to make progress.

Modifications to Planned Action/Service #2 include: We will also be adding a service titled "Meet Individual Sites' Needs, "to facilitate transparency with stakeholders as to the amount of site based discretionary LCFF S/C funds being directed at the site level to ELA supplemental materials. Modifications to Planned Action/Service #3 include: adding a service title "Meet Individual Sites' Needs, " to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to mathematics supplemental materials. Modifications to Planned Action/Service #4 include: an additional expected outcome to begin the process of forming an adoption committee to first select a 7th - 8th grade science curriculum to support our NGSS Units of Study to be purchased in the 2018-19 school year and second, to select a curriculum for TK-8 to be purchased in the 2019-20 school year. Additionally, we want to continue to purchase supplemental science subscriptions to support NGSS instruction(SP1/2). Our feedback survey from staff indicated a continued need for materials to support the transition to Next Generation Science. We will be adding a service title "Meet Individual Sites'

Needs," to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to NGSS supplemental materials. Modifications to Planned Action/Service #5 include: purchasing an HSS curriculum for TK-8th grade to support our HSS Units of Study and continuing to have an adoption curriculum selection committee to accomplish that task (SP1/2). Adding a service title "Meet Individual Sites' Needs," to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to Social Studies supplemental materials. Modifications to Planned Action/Service #6 include: adding a service title "Meet Individual Sites' Needs," to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to physical education supplemental materials. Modifications to Planned Action/Service #7 include: we will rename the action "Use of Google" to "Use of technology resources" to provide clarity, as we are not using Google as our only technology resource but rather using a diverse menu of resources designed to meet the needs of our students and staff. We are adding an action to purchase classroom furniture to promote 21st-century learning styles (SP1). A 21st-century classroom should foster both solitary and communal work. The furniture and tools within the room should be mobile in order to encourage easy transitions between different styles of teaching and learning. Feedback from stakeholders indicates a need to replace some classroom furniture in order to meet the depth and breadth of the standards and promote collaborative learning thus allowing students to be mobile and engaged without the restrictions of "typical" learning environments dictated by furniture limitations. Modifications to Planned Action/Service #8 include: adding a service title "Meet Individual Sites' Needs," to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to formative and summative assessment materials. Modifications to Planned Action/Service #10 include: a change in wording from "Weekly afterschool Science, Technology, Engineering, Mathematics (STEM) program for elementary sites" to "Supplemental opportunities in Science, Technology, Engineering, Mathematics (STEM)," to better illustrate what is planned related to STEM activities. Adding a service title "Meet Individual Sites' Needs," to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to supporting multi-tiered systems of support in English language arts, mathematics, science, social studies and physical education beyond the basic core program. Modifications to Planned Action/Service #14 include: positive feedback regarding the AVID program and its impact on students' opportunities and academic growth resulted in an increase in implementation of AVID (SP7/8); Alpine Vista (4th); 7-8 Elective Teachers; Cherry Avenue (school wide content teachers); Cypress (5th); Garden (5th); Heritage (5th); Kohn (5th); Lincoln (5th); Mission Valley (5th); Mulcahy (School wide content teachers), Pleasant (5th), Roosevelt (2nd,3rd) Wilson (K), 15 principals/designees; 8 Curriculum Specialists/TOAs; Leadership Training for TOA - AVID and adding the implementation of AVID Excel to accelerate students' academic language acquisition and increases their access to college preparatory courses at Los Tules. Modifications to Planned Action/Service #15 include: adding a service title "Meet Individual Sites' Needs," to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to libraries supplemental materials.

Goal 2 – The feedback from our stakeholders supports the expansion of students' access to extracurricular activities and Visual and Performing Arts (VAPA). Modifications to Planned Action/Service #1 include: the addition of a new vocal music teacher for elementary grades (SP7). Modifications to Planned Action/Service #2 include: adding a service title "Meet Individual Sites' Needs," to facilitate transparency with stakeholders as to what funds are

being directed to on a site level in regards to enrichment activities. Modifications to Planned Action/Service #4 include: removing the action to purchase additional risers because this service was completed in the 2017-18 school year and no further service is needed; adding a service title "Meet Individual Sites' Needs," to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to enrichment activities.

Goal 3 – Stakeholder feedback indicates a need to support our English Language (EL) learners in their classroom in order to continue their progress in learning English in addition to all content standards. Action 1 was modified to continue the staff that was added in 2017-18, Structured English Immersion (SEI) aides (10) to identified schools with high concentrations of EL learners. An English Language Development (ELD) Teacher on Assignment (TOA) to provide in-class coaching and Professional Development (PD) to teachers in order to support best practices for EL development of students (SP2/SP4) without any additions. Modifications to Planned Action/Service #2 include: adding a service title "Meet Individual Sites' Needs," to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to supplemental materials to support the teaching of English Language Development (ELD) and academic core standards.

Goal 4 – Effective instruction that utilizes available data (assessment, observation, survey, check for understanding information, etc.) to make intentional instructional decisions in planning and delivery are a continued area of interest and focus as evidenced in stakeholder feedback. The following modifications support this focus. Modifications to Planned Action/Service #1 include: continuing Early Literacy coaching at 11 schools by curriculum staff (instead of 95% group staff) 2 times per year per site/per grade level in TK-3rd including special education staff (SP2). We have completed the Social Studies state standards unit of study writing and will now begin district wide training of newly adopted Social Studies adoption curriculum (SP2/8). We will continue Next Generation Science Standards (NGSS) professional development (SP2) and continue district wide training of the English Language Arts/English Language Development (ELA/ELD) materials from the new adoption (SP2). We will continue ELA/ELD middle school professional development on small group reading instruction for staff who teach at risk or intervention students (SP2/4). Participation in TCOE Communities of Practice Math Network in intermediate grades at Cypress will continue (SP2/4). Research and implementation of Improvement Science were partially completed in 2017-2018. Two curriculum staff were trained to be trainers of trainers in Improvement Science and they will continue to guide staff in implementing the strategies provided Improvement Science across the district (SP2). Reaching individual student excellence (RISE) data talks for leadership teams to analyze and interpret data focusing on EL, Special Education/At-Risk Students, Early Childhood Education, Advancement Via Individual Determination (AVID) and district wide progress will continue to be an area of focus (SP2/4/8). A new service will be added by providing professional development through curriculum specialists and TOA's utilizing the Instructional Planning Guide as a tool in coaching conversations and planning for learning sessions with teachers (SP2/4). We will be adding a service title "Meet Individual Sites' Needs," to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to professional development. Modifications to Planned Action/Service #3 include: continued use of an AERIES consultant to assist with data accuracy and retrieval in order to make evidence-based decisions (SP4/5/6/8). Modifications to Planned Action/Service #4 include: completion of professional development on Talk Ease from Linda Mood Bell

and completion of professional development on WebABLLS, service no longer needed. Modifications to Planned Action/Service #5 include: continuing: Instructional Rounds (IR) Network meetings 2 times per year and discontinuing the IR Facilitators' Network meetings that were held 2 times per year, due to redundancy in the meetings. Modifications to Planned Action/Service #6 include: adding a new service called Project Growing, Observing, Learning Deeply (GOLD) for new teacher preparation in partnership with FPU, TJUHSD, and TCSD in order to recruit qualified teacher candidates (SP1).

Goal 5 – Stakeholders overwhelmingly provided feedback related to making school as accessible as possible to students who need alternative accommodations and support in order to access academic, social, emotional, behavioral, physical and educational services. Modifications to Planned Action/Service #1 include: adding a Teacher on Assignment (TOA) for Independent Study to provide opportunities for students with diverse learning styles; adding 2 Middle School Counselors (total 7) at Los Tules and Mulcahy to help all students in the areas of academic achievement, career and social/emotional development; adding 1 Social Worker (total 3) in order for each site (without 2 counselors) to have 1 day of services per week to assist with mental health concerns, behavioral concerns, positive behavioral support, academic and classroom support, consult with teachers, parents and administrators as well as provide individual and group counseling/therapy; adding 2 full time (FT) administrative interns (total 5) in order for each elementary campus to have 1/2 time intern to assist the principal and other members of the administrative team in providing professional leadership to organize, administer, and provide support for a creative school program; adding 1 BEST Coach (total 3) in order for each site to have 1 day of services per week to provide behavior management services to students with challenging behaviors; adding 1 School Psychologist (total 8) to provide access to more services for students in mental health, learning, and behavior, to help children and youth succeed academically, socially, behaviorally, and emotionally; adding 1 Safety Supervisor responsible for developing, organizing, and managing school safety & security which includes, but not limited to, crisis planning, facilities security, school climate and community relationships; adding 1 Lead Clerk to support Student Services, Curriculum and Progress/Performance departments; adding 1 Secretary to support Child Welfare/Attendance and Student Services departments; adding 1 Clerk/Instructional Aide to support Independent Study; adding 5 campus Life Mentors to provide services to students to promote connectedness to school at Mulcahy, Los Tules, Cherry, Live Oak, Alpine Vista and Community Day School; We completed the hiring of: Teacher on Assignment (TOA) to work with staff of at-risk students, School Psychologist increase 30%, 1 Administrative Intern full time, Part Time (PT) Secretary Wilson/Lincoln, PT Attendance Staff (3.5 hours) during 2017-18 school years and those positions will continue as hired. We will be adding a service title "Meet Individual Sites' Needs," to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to hiring staff to assist students beyond the core in alternative settings or need additional help to meet their diverse needs. Parents requested several topics of interest for the district to host Educational presentations. Modifications to Planned Action/Service #2 include: continuing to provide a Parent Education University to address this need providing parent education throughout the school year. Along the same lines, this action has been expanded to continue to provide two PTO connection events for parents to participate in promoting the school-home connection. We will be adding a service title "Meet Individual Sites' Needs," to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to promoting parent and community

partnerships (SP3/SP5/SP6).

Modifications to Planned Action/Service #3 include: continuing to evaluate bus safety measures (add additional video surveillance), child monitoring buzzer/alarms, 2-way radios, etc.(SP3/SP5/SP6). Stakeholders continue to address bullying and school climate/culture as a concern. Action 4 has been expanded to continue to focus on bullying prevention strategies and enhancing school climate/culture. Modifications to Planned Action/Service #4 include: expanding Positive Behavior Intervention Systems by implementing PBIS across the district. During the summer administrative retreat, we will bring in Fresno State professor Jessica Hannigan to work with all site administration on implementing PBIS beginning with tier 1 implementation. We are anticipating complete PBIS implementation will take 2 years. We will continue our relationship with Tulare Youth Service Bureau (TYSB) and have begun to set up structures to be even more collaborative with their organization such as trimester meetings and protocols for information updates. Super Support Squad will be modified from its original model, district staff provided professional development to classroom teachers at group meetings throughout the year. The new model will be site based on RTI teachers providing support to classroom teachers and the district support staff serving in a consultant role to assist RTI's with site specific questions. Sprigeo, Common Sense Media, SARB, Paraprofessionals, Classroom Support providers will all continue. The "H.E.L.P." program has been renamed the Wheel of Well-Being (WOW) and encompasses health education, health services, nutrition services, counseling, psychological, social services, school and emotional climate, family engagement, local and global community connections, physical education and activity, employee wellness, facilities. The name change was brought about by wanting to bring all the related services under one umbrella to ease in locating services for students and promote collaboration in an MTSS approach. We are adding a service title "Meet Individual Sites' Needs," to facilitate transparency with stakeholders as to what funds are being directed to on a site level in regards to supporting socially, emotionally, and physically healthy students (SP3/SP5/SP6). Modifications to Planned Action/Service #5 include: adding a new independent study program to meet the diverse needs of students. Parents have indicated a need to have alternative educational settings available for students that traditional settings are not producing desired outcomes for their students (SP3/SP5/SP6).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

Goal 1

All students will reach high standards and increase student achievement in English Language Arts, Mathematics, Science, Social Studies and Physical Education in order to be prepared for the demands of the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 7, 8

Local Priorities: #1: Safe, Secure and Healthy Learning and Work Environment for All
#2: Teaching is Relevant (Engaging), Purposeful (Complexity of Thinking) and Yields the Deepest Levels of Learning (Checking for Understanding) for All
#3: Connect to the Local and Global Communities

Identified Need:

Our students need: Grade level proficiency in English Language Arts, Mathematics, Science, Social Studies and Physical Education in order to access curriculum and instruction, and to prepare for high school and beyond. Data from the California School Dashboard indicates overall students in ELA are at the orange performance level, and in every student group with the exception of Students with Disabilities, African American, Homeless which were red. In mathematics, overall students are at the orange performance level, and all student groups with the exception of Students with Disabilities, African American, Homeless which are red. Fewer than 70% of our 5th and 7th grade students perform in the Healthy Fitness Zone.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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ELA Academic Indicator - Distance From Level 3 (Status over Change)

2015-2016 SBAC
ELA Academic Indicator - Distance From Level 3 (Status over Change)
Yellow
Low (-39.4)
Maintain (+4.9)

2016-2017 SBAC
ELA Academic Indicator - Distance From Level 3 (Status over Change)
Yellow
Low (-19.4)
Increase (20)

Actual
(Status over Change)
Orange
Low (-43.5)
Decrease (-4.1)

2017-2018 SBAC
ELA Academic Indicator - Distance From Level 3 (Status over Change)
Yellow
Low (-34.5)
Increase (+9.0)

2018-2019 SBAC
ELA Academic Indicator - Distance From Level 3 (Status over Change)
Yellow
Low (-25.5)
Increase (+9.0)

Math Academic Indicator - Distance From Level 3 (Status over Change)

2015-2016 SBAC Math Academic Indicator - Distance From Level 3 (Status over Change)
 Yellow
 Low (-61.0)
 Maintain (-0.6)

2016-2017 SBAC Math Academic Indicator - Distance From Level 3 (Status over Change)
 Yellow
 Low (-46) Actual
 Increase (15)

Actual (Status over Change)
 Orange
 Low (-69.7)
 Decrease (-8.7)

2017-2018 SBAC Math Academic Indicator - Distance From Level 3 (Status over Change)
 Yellow
 Low (-58.0)
 Increase (+11.7)

2018-2019 SBAC Math Academic Indicator - Distance From Level 3 (Status over Change)
 Yellow
 Low (-46.3)
 Increase (+11.7)

A1. Degree to which teachers are appropriately assigned and fully credentialed will be 100%

2016-2017 A1. Degree to which teachers are appropriately assigned and fully credentialed
 99.3%

2017-2018 A1. Degree to which teachers are appropriately assigned and fully credentialed
 100% (Actual 99.8%)

2018-2019 A1. Degree to which teachers are appropriately assigned and fully credentialed
 100%

2019-2020 A1. Degree to which teachers are appropriately assigned and fully credentialed
 100%

A2. Degree to which students have standards-aligned instructional materials will be 100%

2016-2017
A2. Degree to which students have standards-aligned instructional materials
100%

2017-2018
A2. Degree to which students have standards-aligned instructional materials
100% (Actual 100%)

2018-2019
A2. Degree to which students have standards-aligned instructional materials
100%

2019-2020
A2. Degree to which students have standards-aligned instructional materials
100%

B1. % of students meeting standards EOY STAR Math (3 – 8) will increase by 1%

2015-2016 STAR Math
B1. % of students meeting standards EOY STAR Math (3 – 8)
58.0%

2016-2017 STAR Math
B1. % of students meeting standards EOY STAR Math (3 – 8)
59.0% (Actual 60.6%)

2017-2018 STAR Math
B1. % of students meeting standards EOY STAR Math (3 – 8)
61.6%

2018-2019 STAR Math
B1. % of students meeting standards EOY STAR Math (3 – 8)
62.6%

B2. % of students meeting standards EOY STAR Reading (4 – 8) will increase by 1%

2015-2016 STAR Reading
B2. % of students meeting standards EOY STAR Reading (4 – 8)
43.0%

2016-2017 STAR Reading
B2. % of students meeting standards EOY STAR Reading (4 – 8)
44.0% (Actual 46.8%)

2017-2018 STAR Reading
B2. % of students meeting standards EOY STAR Reading (4 – 8)
47.8%

2018-2019 STAR Reading
B2. % of students meeting standards EOY STAR Reading (4 – 8)
48.8%

B3. % of students with EOY DIBELS Green Composite Score (1 – 3) will increase by 1%

2015-2016 DIBELS
B3. % of students with EOY DIBELS Green Composite Score (1 – 3)
55.4%

2016-2017 DIBELS
B3. % of students with EOY DIBELS Green Composite Score (1 – 3)
56.4% (Actual 57.8%)

2017-2018 DIBELS
B3. % of students with EOY DIBELS Green Composite Score (1 – 3)
58.8%

2018-2019 DIBELS
B3. % of students with EOY DIBELS Green Composite Score (1 – 3)
59.8%

B4. % of students at or above grade level on DRDP Language (K) will increase by 1%

2015-2016 DRDP Language
B3. % of students with EOY DIBELS Green Composite Score (1 – 3)
55.6%

2016-2017 DRDP Language
B3. % of students with EOY DIBELS Green Composite Score (1 – 3)
56.6% (Actual 63.0%)

2017-2018 DRDP Language
B3. % of students with EOY DIBELS Green Composite Score (1 – 3)
64.0%

2018-2019 DRDP Language
B3. % of students with EOY DIBELS Green Composite Score (1 – 3)
65.0%

B5. % of students at or above grade level on DRDP Math (K) will increase by 1%

2015-2016 DRDP Math
B3. % of students with EOY DIBELS Green Composite Score (1 – 3)
64.9%

2016-2017 DRDP Math
B3. % of students with EOY DIBELS Green Composite Score (1 – 3)
65.9% (Actual 65.0%)

2017-2018 DRDP Math
B3. % of students with EOY DIBELS Green Composite Score (1 – 3)
66.0%

2018-2019 DRDP Math
B3. % of students with EOY DIBELS Green Composite Score (1 – 3)
67.0%

B9. Rate of 5th and 7th Grade Students in the Healthy Fitness Zone (average of all six fitness areas) will increase by 1%

2015-2016 Healthy Fitness Zone
B9. Rate of 5th and 7th Grade Students in the Healthy Fitness Zone (average of all six fitness areas)
5th Grade - 67.8%
7th Grade - 69.7%

2016-2017 Healthy Fitness Zone
B9. Rate of 5th and 7th Grade Students in the Healthy Fitness Zone (average of all six fitness areas)
5th Grade - 70% (Actual 61.5%)
7th Grade - 70% (Actual 71.1%)

2017-2018 Healthy Fitness Zone
B9. Rate of 5th and 7th Grade Students in the Healthy Fitness Zone (average of all six fitness areas)
5th Grade - 62.5%
7th Grade - 72.1%

2018-2019 Healthy Fitness Zone
B9. Rate of 5th and 7th Grade Students in the Healthy Fitness Zone (average of all six fitness areas)
5th Grade - 63.5%
7th Grade - 73.1%

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.1 Hire and maintain supplemental staff,

See description for 2017-18 with additional

See description for 2017-18 with

above and beyond the basic core program offered, including certificated personnel and classified instructional aides to provide implementation and monitoring of research based programs, standards-based professional development and instructional support for all students principally directed for unduplicated pupils and students with exceptional needs.

- Maintain supplemental staff sufficient to meet the needs of identified students (Assistant Superintendent of Student Services, Assistant Superintendent of Curriculum/Technology, 8 Curriculum Specialists, 7 Supplemental RTI teachers, Director I Performance and Progress, 15 full time Library Aides, 13 part time K Aides, 5 TK Aides, Science Teacher on Assignment, Director Information Services, Database Administrator, Instructional Technology Manager, Instructional Technology/Audio Visual Technician, Instructional Technology Support Technician Teachers, NTSS/AVID TOA, Kinder TOA, 8 RTI Teachers, Manager Digital, Compliance Teacher, 11 K Aides, 15%Account Clerk, Student Services Secretary)

modifications to services listed below

- New: 11 RTI Teachers (AV, CY, GA, HE, KO, LI, MA, MV, PL, RO, WI)
- New: 2 FTE Teaching Partners (LT, LO)
- New: 4 FTE Teachers (AV to increase access to content teachers and increase electives to include Agriculture Science, Advanced Band, Orchestra, Musical Theater, Art Culture, Leadership, Science-Technology-Engineering-Math(STEM), and Choir)
- New: 1 FTE Teacher (LT to increase access to content teachers and increase electives)
- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

modifications from 2018-19 and additional modifications to services listed below

- Maintain supplemental staff sufficient to meet the needs of identified students: include in the existing list 11 RTI Teachers (2nd teacher), 2 FTE Teaching Partners (LT, LO), 4 FTE Content Specific Teachers (AV), 1 FTE Content/Elective Teacher (LT)
- Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$4,220,663 b. \$34,025 c. \$1,421,897 d. \$231,731 Total \$5,908,316	a. \$6,523,685 b. \$28,190 c. \$2,607,424 Total \$9,159,299	a. \$6,654,739 b. \$28,190 c. \$2,659,572 Total \$9,342,501
Source	a. LCFF S/C b. LCFF S/C c. Title I d. Educator Effectiveness	a. LCFF S/C b. LCFF S/C c. Title I	a. LCFF S/C b. LCFF S/C c. Title I
Budget Reference	a. Salaries & Benefits b. Operating Expenses c. Salaries & Benefits d. Salaries & Benefits	a. Salaries & Benefits b. Operating Expenses c. Salaries & Benefits	a. Salaries & Benefits b. Operating Expenses c. Salaries & Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.2 Order and maintain appropriate state approved supplemental materials and supplies that support the teaching of English Language Arts beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.

- Expand & Continue: District support in early literacy and reading intervention (95% group materials and video licenses)
- Continue: Accelerated Reader Program
- Continue: English Language Arts/English Language Development (ELA/ELD) implementation committee
- Continue: Purchase instructional materials and textbooks (state approved, replacement

See description for 2017-18 with additional modifications to services listed below

- Discontinue: Accelerated Reader Program
- Continue: Renaissance Place - Star Reading (formerly combined with Accelerated Reader)
- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

See description for 2017-18 with modifications from 2018-19 and additional modifications to services listed below

- Action will be completed in 2018-2019: New Adoption/purchase ELA/ELD materials to supplement Core Program Units of Study (3 year purchase contract) - No further action necessary.
- Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

consumables)

- Continue: New Adoption/purchase ELA/ELD materials to supplement Core Program Units of Study (3 year purchase contract)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$575,700 b. \$102,000 Total \$677,700	a. \$84,268 b. \$73,590 c. \$103,267 d. \$80,000 e. \$555,700 Total \$896,825	a. \$84,268 b. \$44,590 c. \$103,267 d. \$80,000 Total \$312,125
Source	a. LCFF S/C b. LCFF S/C	a. LCFF S/C b. LCFF S/C c. Title I d. Lottery e. LCFF Base	a. LCFF S/C b. LCFF S/C c. Title I d. Lottery

Budget Reference

a. Textbooks and Supplies
b. Operating Expenses

a. Textbooks and Supplies
b. Operating Expenses
c. Textbook and Supplies
d. Textbook and Supplies
e. Textbook and Supplies

a. Textbooks and Supplies
b. Operating Expenses
c. Textbook and Supplies
d. Textbook and Supplies

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.3 Order and maintain appropriate state approved supplemental materials and supplies that support the teaching of Mathematics beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.

- Continue: Purchase instructional materials and textbooks (state approved, replacement consumables)
- Continue: Revise Units of Study

See description for 2017-18 with additional modifications to services listed below

- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

See description for 2017-18 with additional modifications to services listed below

- Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$6,400 b. \$15,000 Total \$21,400	a. \$21,180 b. \$17,700 c. \$18,500 Total \$57,380	a. \$21,180 b. \$17,700 c. \$18,500 Total \$57,380
Source	a. LCFF S/C b. Lottery	a. LCFF S/C b. Title 1 c. Lottery	a. LCFF S/C b. Title 1 c. Lottery

Budget Reference

a. Salaries and Benefits
b. Textbooks and Supplies

a. Textbook and Supplies
b. Textbook and Supplies
c. Textbook and Supplies

a. Textbook and Supplies
b. Textbook and Supplies
c. Textbook and Supplies

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

- 1.4 Order and maintain appropriate state approved supplemental materials and supplies that support the teaching of Science beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.
- Expand & Continue: Purchase Next Generation Science Standards (NGSS) materials
 - Continue: Purchase instructional materials and textbooks (state approved, replacements, consumables)
 - Expand & Continue: NGSS Content Development (Science Cohort)
 - New: Purchase Science instructional subscriptions

2018-19 Actions/Services

- See description for 2017-18 with additional modifications to services listed below
- Continue: Purchase Science instructional subscriptions
 - New: Science Adoption Committee
 - New: Adoption/purchase NGSS 7-8 materials to supplement Core Program Units of Study
 - New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

2019-20 Actions/Services

- See description for 2017-18 with modifications from 2018-19 and additional modifications to services listed below
- Completed: Adoption/purchase NGSS 7-8 materials to supplement Core Program Units of Study
 - Continue: Science Adoption Committee
 - New: Adoption/purchase NGSS TK-6 materials to supplement Core Program Units of Study
 - Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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	Amount		
Source	<ul style="list-style-type: none"> a. LCFF S/C b. Lottery c. Lottery 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title 1 e. Lottery f. Lottery 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title 1 e. Lottery f. Lottery g. Instructional Lottery
Budget Reference	<ul style="list-style-type: none"> a. Operating Expenses b. Salaries and Benefits c. Textbooks and Supplies 	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Textbooks and Supplies e. Salaries and Benefits f. Textbooks and Supplies 	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Textbooks and Supplies e. Salaries and Benefits f. Textbooks and Supplies g. Textbooks and Supplies

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

1.5 Order and maintain appropriate state approved supplemental materials and supplies that support the teaching of Social Studies beyond the basic core program, principally directed at unduplicated pupils

2018-19 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Continue: Social Studies Adoption Committee
- New: Adoption/purchase Social Studies

2019-20 Actions/Services

See description for 2017-18 with modifications from 2018-19 and additional modifications to services listed below

- Expand and Continue: Adoption/purchase Social Studies materials to supplement Core

and students with exceptional needs.

- Continue: Purchase instructional materials and textbooks (state approved, replacements, consumables)
- New: Social Studies Adoption Committee

materials to supplement Core Program Units of Study (TK - 8 grade)

- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Program Units of Study (TK-8 grade)

- Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$20,000 b. \$200 c. \$800 d. \$25,000 Total \$46,000	a. \$20,000 b. \$10,629 c. \$800 d. \$5,327 e. \$10,000 f. \$750,000 Total \$796,756	a. \$20,000 b. \$10,629 c. \$800 d. \$5,327 e. \$10,000 f. \$750,000 Total \$796,756
Source	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Lottery	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title 1 e. Lottery f. Instructional Lottery	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title 1 e. Lottery f. Instructional Lottery

Budget Reference

a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses
 d. Textbooks and Supplies

a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses
 d. Textbooks and Supplies
 e. Textbooks and Supplies
 f. Textbooks and Supplies

a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses
 d. Textbooks and Supplies
 e. Textbooks and Supplies
 f. Textbooks and Supplies

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.6 Order and maintain appropriate state approved supplemental materials and supplies that support the teaching of Physical Education beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.

- Continue: Purchase instructional materials and equipment
- Continue: Provide Family Life Education (staff and materials)

See description for 2017-18 with additional modifications to services listed below

- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

See description for 2017-18 with additional modifications to services listed below

- Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

a. \$5,800
 b. \$5,000
 c. \$1,200
 d. \$30,052
 Total \$42,052

a. \$3,000
 b. \$6,750
 c. \$500
 d. \$7,000
 e. \$29,785
 Total \$47,035

a. \$3,000
 b. \$6,750
 c. \$500
 d. \$7,000
 e. \$29,785
 Total \$47,035

Source

a. LCFF S/C
 b. LCFF S/C
 c. LCFF S/C
 d. Lottery

a. LCFF S/C
 b. LCFF S/C
 c. LCFF S/C
 d. Title 1
 e. Lottery

a. LCFF S/C
 b. LCFF S/C
 c. LCFF S/C
 d. Title 1
 e. Lottery

Budget Reference

a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses
 d. Textbooks and Supplies

a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses
 d. Textbooks and Supplies
 e. Textbooks and Supplies

a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses
 d. Textbooks and Supplies
 e. Textbooks and Supplies

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

1.7 Order and maintain appropriate state approved supplemental materials and supplies that support the teaching of Cross-curricular instruction beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs. (English Language Arts, Mathematics, Science, Social Studies and Physical Education)

- Continue: Use of Brain POP and brain POP Jr,
- Expand & Continue: Use of Google
- Expand & Continue: District materials support of state standards using Project Based Learning (PBL) strategies with a focus on cross curricular integration (ELA, Math, ELD, Science, Social Studies, Fine Arts, PE, etc.)
- Continue: Use of curriculum management

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

Modified

2018-19 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Expand & Continue: Use of Google will become: Use of technology resources
- New: Purchase flexible seating and interchangeable desk components to promote 21st learning styles which assist in collaboration by being easily mobile and designed to reconfigure based on the demands of the task and situation.

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

Modified

2019-20 Actions/Services

See description for 2017-18 with modifications from 2018-19 and additional modifications to services listed below

- Continue: Purchase flexible seating and interchangeable desk components to promote 21st learning styles which assist in collaboration by being easily mobile and designed to reconfigure based on the demands of the task and situation.

software

- Continue: To maintain inventory systems to monitor fixed assets and other equipment, and supplies that support student learning
- Continue: Report card writing to write new report cards
- Continue: Curriculum Center (Equipment, materials, supplies)
- Continue: Superintendent Assistance Grants
- Continue: Typing software for increasing 21st Century Skills

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$9,500 b. \$3,800 c. \$92,400 d. \$15,500 e. \$7,500 f. \$24,500 g. \$3,000 h. \$7,000 Total \$163,200	a. \$16,700 b. \$652,500 c. \$179,911 d. \$3,000 e. \$1,800 f. \$13,000 g. 8,200 h. \$24,500 Total \$899,611	a. \$16,700 b. \$2,500 c. \$184,800 d. \$3,000 e. \$1,800 f. \$13,000 g. 8,200 h. \$24,500 Total \$254,500

Source

<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Lottery e. Lottery f. Lottery g. Title I h. Title I 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title I e. Lottery f. Lottery g. Lottery h. Lottery 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title I e. Lottery f. Lottery g. Lottery h. Lottery
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Budget Reference

<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Textbooks and Supplies e. Operating Expenses f. Capitalized Equipment and Improvements g. Textbooks and Supplies h. Operating Expenses 	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Textbooks and Supplies e. Salaries and Benefits f. Textbooks and Supplies g. Operating Expenses h. Capitalized Equipment and Improvements 	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Textbooks and Supplies e. Salaries and Benefits f. Textbooks and Supplies g. Operating Expenses h. Capitalized Equipment and Improvements
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Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.8 Order and maintain appropriate research based formative and summative assessment materials in order to inform instruction and monitor student understanding and progress towards mastery of state standards beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.

See description for 2017-18 with additional modifications to services listed below
 • New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

See description for 2017-18 with additional modifications to services listed below
 • Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

- Continue: Use of Educator's Assessment Data Management System (IO formerly EADMS), California Assessment of Student

Performance and Progress (CAASSP) and other assessments for progress monitoring in all subject areas

- Continue: District PE assessments
- Continue: Use of District Reading inventories
- Continue: Use of the Desired Results Developmental Profile (DRDP)TK/K and Learning Genie On Line portfolio System in Early Childhood programs
- Continue : Use of ECHERS in TK/K

Budgeted Expenditures

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

Amount

a. \$500
b. \$205,500
c. \$5,000
d. \$1,000
e. \$73,007
Total \$285,007

a. \$3,900
b. 144,000
c. \$7,500
d. 89,773
d. \$5,000
e. \$8,000
Total \$258,173

a. \$3,900
b. 145,500
c. \$7,500
d. 89,773
d. \$5,000
e. \$8,000
Total \$259,673

Source	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. Lottery d. Lottery e. Title I 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. Title I d. Title I e. Lottery f. Lottery 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. Title I d. Title I e. Lottery f. Lottery
Budget Reference	<ul style="list-style-type: none"> a. Salaries and Benefits b. Operating Expenses c. Salaries and Benefits d. Operating Expenses e. Operating Expenses 	<ul style="list-style-type: none"> a. Textbooks and Supplies b. Operating Expenses c. Textbooks and Supplies d. Operating Expenses e. Salaries and Benefits f. Operating Expenses 	<ul style="list-style-type: none"> a. Textbooks and Supplies b. Operating Expenses c. Textbooks and Supplies d. Operating Expenses e. Salaries and Benefits f. Operating Expenses

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.9 Increase technology use and access to support all students in English Language Arts, Mathematics, Science, Social Studies and Physical Education beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs, and to provide them better access to district software programs in order to meet the demands of the 21st century.

Changes in budget only.

Changes in budget only.

- Continue: To invest in technology hardware (Networking, Devices, Audio Visual, Accessories)
- Continue: To invest in technology services (Labor Installing, Consultants for PD, perform software upgrades and secure

VLANS)

- Continue: To invest in licenses, software, and subscriptions (VMWare, USC, security, Wi-Fi use, web filters, Gmail, etc.)
- Continue: To invest in communications and upgrades (Internet, Phones, Capitol ASE connections, Website)
- Continue: To provide professional development for IT department (Conferences, Travel Costs, Food, Certifications)
- Continue: To invest in upgrades and repairs specialty bid and contract jobs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$86,000 b. \$612,150 c. \$504,000 d. 754,879 Total \$1,957,029	a. \$432,500 b. \$815,925 c. \$276,000 d. \$754,879 Total \$2,279,304	a. \$303,099 b. \$815,925 c. \$279,000 d. \$754,879 Total \$2,152,903
Source	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. LCFF S/C	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. LCFF S/C	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. LCFF S/C

Budget Reference

a. Textbooks and Supplies
 b. Operating Expenses
 c. Capitalized Equipment and Improvements
 d. Debt Service (Loan for Computers)

a. Textbooks and Supplies
 b. Operating Expenses
 c. Capitalized Equipment and Improvements
 d. Debt Service (Loan for Computers)

a. Textbooks and Supplies
 b. Operating Expenses
 c. Capitalized Equipment and Improvements
 d. Debt Service (Loan for Computers)

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

2017-18 Actions/Services

1.10 Provide academic support through a Multi-Tiered System of Supports in English Language Arts (ELA), Mathematics, Science, Social Studies, and Physical Education beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs.

- Continue: Provide additional instruction before/after school i.e. Choices, Behavior Environment Support Team (BEST) Supplemental Instruction (tutoring), School Choice, etc.
- Expand & Continue: To identify at risk students and provide timely interventions. (Student Assistance Team, Student Study Team, Response to Intervention, Resource Specialist Program, 504, etc.)
- Continue: To provide Math intervention/acceleration programs
- Continue: To provide ELA intervention/acceleration programs
- Continue: Provide funding for sites to meet needs of students as identified at site level
- Continue: Weekly afterschool Science, Technology, Engineering, Mathematics (STEM)

Modified

2018-19 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Continue: Weekly afterschool Science, Technology, Engineering, Mathematics (STEM) program for elementary sites, change the wording to Supplemental opportunities in Science, Technology, Engineering, Mathematics (STEM)
- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Modified

2019-20 Actions/Services

See description for 2017-18 with modifications from 2018-19 and additional modifications to services listed below

- Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

program for elementary sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. \$342,935 b. \$231,312 c. \$293,293 d. \$3,005,211 e. \$569,875 f. \$48,750 g. \$953,521 h. \$201,549 i. \$128,647 Total \$5,775,093 	<ul style="list-style-type: none"> a. \$283,725 b. \$4,000 c. \$219,500 d. \$3,535,252 e. \$590,429 f. \$34,250 g. \$4,000 h. \$42,080 Total \$4,713,236 	<ul style="list-style-type: none"> a. \$296,730 b. \$4,000 c. \$219,500 d. \$4,452,969 e. \$590,429 f. \$34,250 g. \$4,000 h. \$42,080 Total \$5,643,958
Source	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. LCFF S/C e. Lottery f. Lottery g. Title I h. Title I i. Title I 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. LCFF Base e. Lottery f. Lottery g. Title I h. Title I 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. LCFF Base e. Lottery f. Lottery g. Title I h. Title I

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Contribution for at-risk students with exceptional needs
- e. Textbooks and Supplies
- f. Operating Expenses
- g. Salaries and Benefits
- h. Textbooks and Supplies
- i. Operating Expenses

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Contribution for at-risk students with exceptional needs
- e. Textbooks and Supplies
- f. Operating Expenses
- g. Textbooks and Supplies
- h. Operating Expenses

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Contribution for at-risk students with exceptional needs
- e. Textbooks and Supplies
- f. Operating Expenses
- g. Textbooks and Supplies
- h. Operating Expenses

Action #11

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

1.11 Provide state approved supplemental materials, certificated personnel and classified instructional aides to provide implementation and monitoring of research based programs, standards-based professional development and instructional support for all students beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs through a Summer School program.

- Continue: Provide facilities, materials and staff

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

Modified

2018-19 Actions/Services

Change in budget only.

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

Unchanged

2019-20 Actions/Services

Change in budget only.

Budgeted Expenditures

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

Amount	a. \$108,834 b. \$6,000 c. \$5,166 Total \$120,000	a. \$107,500 b. \$6,000 c. \$6,500 Total \$120,000	a. \$107,500 b. \$6,000 c. \$6,500 Total \$120,000
Source	a. LCFF S/C b. LCFF S/C c. LCFF S/C	a. LCFF S/C b. LCFF S/C c. LCFF S/C	a. LCFF S/C b. LCFF S/C c. LCFF S/C
Budget Reference	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses

Action #12

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Preschools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.12 Provide state approved supplemental materials, certificated personnel and classified instructional aides to provide implementation and monitoring of research based programs, standards-based professional development and instructional support for all students beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs through the Preschool/early Childhood program.

Change in budget only.

Change in budget only.

- Continue: Provide staff
- Continue: Provide facilities, materials and services

Budgeted Expenditures

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

a. \$321,615
b. \$8,000
c. \$5,200
d. \$126,390
e. 1,519
f. \$595,337
g. \$7,500
h. \$3,600
i. \$303,741
j. \$41,548
k. \$24,500
l. \$15,625
m. \$1,000,352
n. \$50,159
o. \$7,500
p. \$25,488
Total \$2,538,074

a. \$262,104
b. \$2,000
c. \$9,950
d. \$721,390
e. \$6,200
f. \$2,500
g. \$284,998
h. \$15,002
i. \$1,205,959
j. \$3,655
k. \$6,500
Total \$2,520,258

a. \$267,585
b. \$2,000
c. \$9,950
d. \$739,427
e. \$6,200
f. \$2,500
g. \$290,698
h. \$9,302
i. \$1,205,959
j. \$3,655
k. \$6,500
Total \$2,543,776

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. Title I
- e. Title I
- f. IDEA Preschool
- g. IDEA Preschool
- h. IDEA Preschool
- i. First 5
- j. First 5
- k. First 5
- l. First 5
- m. State Preschool
- n. State Preschool
- o. State Preschool
- p. State Preschool

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. IDEA Preschool
- e. IDEA Preschool
- f. IDEA Preschool
- g. First 5
- h. First 5
- i. State Preschool
- j. State Preschool
- k. State Preschool

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. IDEA Preschool
- e. IDEA Preschool
- f. IDEA Preschool
- g. First 5
- h. First 5
- i. State Preschool
- j. State Preschool
- k. State Preschool

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Textbooks and Supplies
- f. Salaries and Benefits
- g. Textbooks and Supplies
- h. Operating Expenses
- i. Salaries and Benefits
- j. Textbooks and Supplies
- k. Operating Expenses
- l. Indirect Costs
- m. Salaries and Benefits
- n. Textbooks and Supplies
- o. Operating Expenses
- p. Indirect Costs

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Textbooks and Supplies
- f. Operating Expenses
- g. Salaries and Benefits
- h. Textbooks and Supplies
- i. Salaries and Benefits
- j. Textbooks and Supplies
- k. Operating Expenses

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Textbooks and Supplies
- f. Operating Expenses
- g. Salaries and Benefits
- h. Textbooks and Supplies
- i. Salaries and Benefits
- j. Textbooks and Supplies
- k. Operating Expenses

Action #13

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.13 Provide state approved supplemental materials, certificated personnel to provide implementation and monitoring of research based programs, standards based professional development and instructional support for all students beyond the basic core program, principally directed at unduplicated pupils and students with exceptional needs, through a Gifted and Talented Education (GATE) instructional program.

Change in budget only.

Change in budget only.

- Continue: Provide facilities, materials, staff and services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$130,890 b. \$12,000 c. \$2,000 Total \$144,890	a. \$134,744 b. \$7,500 c. \$6,500 Total \$148,744	a. \$137,719 b. \$7,500 c. \$6,500 Total \$151,719
Source	a. LCFF S/C b. LCFF S/C c. LCFF S/C	a. LCFF S/C b. LCFF S/C c. LCFF S/C	a. LCFF S/C b. LCFF S/C c. LCFF S/C
Budget Reference	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

2017-18 Actions/Services

1.14 Increase funding for the research based program Advancement Via Individual Determination (AVID) in order to provide supplemental materials, certificated personnel and classified instructional aides to promote implementation and monitoring of AVID program, standards-based professional development and instructional support for identified AVID students principally directed at unduplicated pupils and students with exceptional needs.

- Expand & Continue: Increase implementation of AVID - Alpine Vista (5), Cherry Avenue (School wide content teachers) Cypress (6), Garden (6), Heritage (6), Kohn (6), Maple (4), Mission Valley (6),

2018-19 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Expand & Continue: Increase implementation of AVID - Alpine Vista (4), 7-8 Elective Teachers, Cherry Avenue (School wide content teachers), Cypress (5), Garden (5), Heritage (5), Kohn (5), Lincoln (5), Mission Valley (5), Mulcahy (School wide content teachers), Pleasant (5), Roosevelt (2,3) Wilson (K), 15 principals/designees, 8 Curriculum Specialists/TOAs, Leadership Training for TOA -AVID
- New: Implementation of AVID Excel which accelerates students' academic language acquisition and increases their access to college preparatory courses. - Los Tules

2019-20 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Expand & Continue: Increase implementation of AVID - Alpine Vista (3), 7-8 Content Teachers, Cherry Avenue (School wide content teachers), Cypress (4), Garden (4), Heritage (4), Kohn (4), Lincoln (4), Mission Valley (4), Mulcahy (School wide content teachers), Pleasant (4), Live Oak 7-8 Content Teachers, Los Tules 7-8 Content Teachers, Maple (3), Roosevelt (3), Wilson (2 staff), 15 principals/designees
- Expand and Continue: AVID Excel - LT
- Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Mulcahy (School wide content teachers)
Wilson (1)

• New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$11,015 b. \$147,763 c. \$4,064 d. \$32,561 e. \$28,151 f. \$6,000 Total \$229,554	a. \$2,200 b. \$7,328 c. \$193,385 d. \$53,967 e. \$9,700 f. \$34,000 g. \$4,800 h. \$1,875 i. \$14,925 Total \$322,180	a. \$2,200 b. \$7,328 c. \$193,385 d. \$53,967 e. \$9,700 f. \$34,000 g. \$4,800 h. \$1,875 i. \$14,925 Total \$322,180
Source	a. LCFF S/C b. LCFF S/C c. Title I d. Title I e. Title II f. Title II	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title I e. Title I f. Title I g. Title II h. Title II i. Title II	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title I e. Title I f. Title I g. Title II h. Title II i. Title II

Budget Reference

- a. Salaries and Benefits
- b. Operating Expenses
- c. Salaries and Benefits
- d. Operating Expenses
- e. Salaries and Benefits
- f. Operating Expenses

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Textbooks and Supplies
- f. Operating Expenses
- g. Salaries and Benefits
- h. Textbooks and Supplies
- i. Operating Expenses

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Textbooks and Supplies
- f. Operating Expenses
- g. Salaries and Benefits
- h. Textbooks and Supplies
- i. Operating Expenses

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

1.15 Increase funding and support for school libraries, principally directed at unduplicated pupils and students with exceptional needs, which serve an important role in lowering achievement gaps for students, and supporting at risk students by providing an environment where students can use technological equipment they may not have outside of school.

- Continue: Increase access to the library through extended hours
- Continue: Provide training and professional development to Staff on library use as a school resource
- Continue: Update facilities to aide in usability and student access
- Continue: Update the Collections at each site to meet CA School Library Program Standards (SLPS) recommendation
- Continue: Contract with credentialed librarian

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

Modified

2018-19 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

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

Modified

2019-20 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Action will be completed in 2018-2019: Update facilities to aide in usability and student access - No further action necessary
- Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. \$5,000 b. \$344,465 c. \$40,535 Total \$390,000 	<ul style="list-style-type: none"> a. \$7,500 b. \$225,460 c. \$25,000 d. \$5,468 e. \$34,100 Total \$297,528 	<ul style="list-style-type: none"> a. \$7,500 b. \$225,460 c. \$25,000 d. \$5,468 e. \$34,100 Total \$297,528
Source	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title I e. Title I 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title I e. Title I
Budget Reference	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title I e. Title I 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title I e. Title I

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

Unchanged

Goal 2

All students will have opportunities to engage and participate in extra-curricular activities, and Visual and Performing Arts in order to meet the demands of the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 7

Local Priorities: #1: Safe, Secure and Healthy Learning and Work Environment for All

#2: Teaching is Relevant (Engaging), Purposeful (Complexity of Thinking) and Yields the Deepest Levels of Learning (Checking for Understanding) for All

#3: Connect to the Local and Global Communities

Identified Need:

Our students need: opportunities to participate in extra-curricular activities and Visual and Performing Arts to increase creativity and critical thinking which will help students meet the demands of the 21st century. Local indicators show 20% of middle school students' scheduled time is devoted to elective studies, and 4.4% of teachers within the district are assigned to Visual and Performing Arts (VAPA).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>A8. Percentage of Middle School students' average scheduled time designated for Electives will maintain</p>	<p>2016-2017 A8. Percentage of Middle School students' average scheduled time designated for Electives 20.0%</p>	<p>2017-2018 A8. Percentage of Middle School students' average scheduled time designated for Electives Maintain (Actual 20.0%)</p>	<p>2018-2019 A8. Percentage of Middle School students' average scheduled time designated for Electives Maintain</p>	<p>2019-2020 A8. Percentage of Middle School students' average scheduled time designated for Electives Maintain</p>
<p>A9. Percentage of Certificated Elementary Teacher Assigned to VAPA will maintain</p>	<p>2016-2017 A9. Percentage of Certificated Elementary Teacher Assigned to VAPA 4.4%</p>	<p>2017-2018 A9. Percentage of Certificated Elementary Teacher Assigned to VAPA Maintain (Actual 4.6%)</p>	<p>2018-2019 A9. Percentage of Certificated Elementary Teacher Assigned to VAPA Maintain</p>	<p>2019-2020 A9. Percentage of Certificated Elementary Teacher Assigned to VAPA Maintain</p>

Planned Actions/Services

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

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Modified

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

Modified

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

Modified

2017-18 Actions/Services

2.1 Hire and maintain supplemental staff, above and beyond the basic core program offered, including certificated personnel and classified instructional aides to provide implementation and monitoring of research based programs, standards-based professional development and instructional support for all students, principally directed for unduplicated pupils and students with exceptional needs, in extracurricular activities, Visual and Performing Arts (VAPA).

- Continue: Maintain supplemental staff sufficient to meet the needs of identified

2018-19 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Continue: Maintain supplemental staff sufficient to meet the needs of identified students (5 Elementary Vocal Music, 2 Elementary Art, 5 Middle School Art, 5 Elementary Instrumental Music, 5 Middle School Band, 3.25 Technology; 4 Middle School Elective Spanish teachers, VAPA Consultant)
- New: Vocal Music Teacher

2019-20 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Continue: Maintain supplemental staff sufficient to meet the needs of identified students (6 Elementary Vocal Music, 2 Elementary Art, 5 Middle School Art, 5 Elementary Instrumental Music, 5 Middle School Band, 3.25 Technology; 4 Middle School Elective Spanish teachers, VAPA Consultant)

students (4 Elementary Vocal Music, 2 Elementary Art, 5 Middle School Art, 5 Elementary Instrumental Music, 5 Middle School Band, 3.25 Technology; 4 Middle School Elective Spanish teachers)

- Continue: VAPA Consultant
- New: 1 Vocal Music Teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$3,143,830 b. \$9,000 Total \$3,152,830	a. \$3,376,345 b. \$9,750 Total \$3,386,095	a. \$3,443,260 b. \$9,750 Total \$3,453,010
Source	a. LCFF S/C b. LCFF S/C	a. LCFF S/C b. LCFF S/C	a. LCFF S/C b. LCFF S/C
Budget Reference	a. Salaries and Benefits b. Operating Expenses	a. Salaries and Benefits b. Operating Expenses	a. Salaries and Benefits b. Operating Expenses

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.2 Provide opportunities for students, principally directed for unduplicated pupils and students with exceptional needs, to participate in enrichment activities in order to meet the demands of the 21st century.

- Continue: Participate in enrichment activities through Project Coaches Stipends
- Continue: Participate in enrichment activities Field/Study Trips.
- Continue: Participate in competitions/showcase activities Poetry &

See description for 2017-18 with additional modifications to services listed below

- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

See description for 2017-18 with additional modifications to services listed below

- Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Prose, Spelling Bee, Science Olympiad, etc.)

- Continue: Tulare Support School/ Community Day School (TSS/CDS) to participate in Community Service Projects.
- Continue: TSS/CDS student to participate in educational field trips
- Continue: Host and participate in Art exhibits
- Continue: Host and participate in Visual and Performing Arts (VAPA) assemblies
- Continue: Host and participate in VAPA performances (Choir, Instrumental, Drama)
- Continue: Hire accompanist for Choir events, and purchase performance materials

- Continue United for Good Projects (Elementary and Middle Schools sites)
- Continue: Participate in athletic programs and competitions (staff, transportation, uniforms, equipment, training)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount

a. \$46,659
b. \$26,100
c. \$360,741
d. \$176,625
e. \$50,200
f. \$50,606
Total \$710,931

a. \$70,766
b. \$14,600
c. \$435,641
d. \$4,469
e. \$13,588
f. \$52,000
g. \$181,251
h. \$200
i. \$54,800
Total \$827,315

a. \$71,267
b. \$5,100
c. \$451,056
d. \$4,469
e. \$13,588
f. \$52,000
g. \$185,830
h. \$200
i. \$54,800
Total \$838,310

Source

a. LCFF S/C
b. LCFF S/C
c. LCFF S/C
d. Lottery
e. Lottery
f. Educator Effectiveness

a. LCFF S/C
b. LCFF S/C
c. LCFF S/C
d. Title I
e. Title I
f. Title II
g. Lottery
h. Lottery
i. Lottery

a. LCFF S/C
b. LCFF S/C
c. LCFF S/C
d. Title I
e. Title I
f. Title II
g. Lottery
h. Lottery
i. Lottery

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Operating Expenses
- f. Salaries and Benefits

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Textbooks and Supplies
- e. Operating Expenses
- f. Salaries and Benefits
- g. Salaries and Benefits
- h. Textbooks & Supplies
- i. Operating Expenses

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Textbooks and Supplies
- e. Operating Expenses
- f. Salaries and Benefits
- g. Salaries and Benefits
- h. Textbooks & Supplies
- i. Operating Expenses

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

2.3 Provide research based high quality professional development to Visual and Performing Arts certificated staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs.

- Continue: Provide funding for professional development and conferences.

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

Unchanged

2018-19 Actions/Services

2.3 Provide research based high quality professional development to Visual and Performing Arts certificated staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs.

- Continue: Provide funding for professional development and conferences.

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

Unchanged

2019-20 Actions/Services

2.3 Provide research based high quality professional development to Visual and Performing Arts certificated staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs.

- Continue: Provide funding for professional development and conferences.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$5,000 Total \$5,000	a. \$5,000 Total \$5,000	a. \$5,000 Total \$5,000
Source	a. LCFF S/C	a. LCFF S/C	a. LCFF S/C

Budget Reference

a. Operating Expenses

a. Operating Expenses

a. Operating Expenses

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.4 Provide students with materials and resources to participate in activities that support relevant, purposeful learning that yields the deepest levels of learning for all students.

- Expand & Continue: Provide funding for art materials and supplies.
- Expand & Continue: Provide funding for vocal music materials and supplies.
- New: Purchase risers and choir materials
- Expand & Continue: Provide funding for instrumental music materials and supplies (Middle School & Elementary supplies, repairs, replacements, band uniforms replacement schedule, xylophones carts & replacements, Auxiliary Uniforms replacement schedule, band shelving, etc.)
- Continue: Provide funding for Drama materials and supplies
- Continue: Provide funding for elective classes materials and supplies.
- Continue: Provide Career Technical Education opportunities to students

See description for 2017-18 with additional modifications to services listed below

- Action will be completed in 2017-2018: purchase risers and choir materials - No further action necessary.
- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

See description for 2017-18 with modifications from 2018-19 and additional modifications to services listed below

- Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount

- a. \$15,000
- b. \$15,000
- c. \$190,000
- d. \$135,500
- e. \$20,500
- Total \$376,000

- a. \$1,900
- b. \$107,305
- c. \$3,000
- d. \$7,871
- e. \$135,500
- f. \$20,500
- g. \$28,000
- h. \$22,000
- Total \$326,076

- a. \$1,900
- b. \$107,305
- c. \$3,000
- d. \$7,871
- e. \$135,500
- f. \$20,500
- Total \$276,076

Source

- a. Career Technical Grant
- b. Career Technical Grant
- c. LCFF S/C
- d. Lottery
- e. Lottery

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. Title I
- e. Lottery
- f. Lottery
- g. Career Technology Grant
- h. Career Technology Grant

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. Title I
- e. Lottery
- f. Lottery

**Budget
Reference**

- a. Textbooks and Supplies
- b. Operating Expenses
- c. Textbooks and Supplies
- d. Textbooks and Supplies
- e. Operating Expenses

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Textbooks and Supplies
- e. Textbooks and Supplies
- f. Operating Expenses
- g. Textbooks and Supplies
- h. Operating Expenses

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Textbooks and Supplies
- e. Textbooks and Supplies
- f. Operating Expenses

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

Modified

Goal 3

All English Learner students will increase proficiency in English, while working to reach all content standards and increase student achievement in English Language Arts in order to be prepared for the demands of the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Local Priorities: #1: Safe, Secure and Healthy Learning and Work Environment for All

#2: Teaching is Relevant (Engaging), Purposeful (Complexity of Thinking) and Yields the Deepest Levels of Learning (Checking for Understanding) for All

#3: Connect to the Local and Global Communities

Identified Need:

Our English Learner students need: Grade level proficiency in language development in order to access curriculum and instruction, state standards, English Language Development (ELD) standards, and to prepare for high school and beyond. Data from the California School Dashboard indicates our English Learner population is performing in the Orange performance level. 2016-17 data indicates students that have been Redesignated FEP is 12.9%, 4.4% from the previous year. 2016-17 data indicates the percentage of 6-8 grade EL students who are Long-Term English Learners (LTEL) has decreased by .7% from the previous year, making our new percentage of LT-LTEL 7.4%. Our percentage of students at risk of becoming LT-LTEL is 9.4% an increase of 0.6%.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner Progress Indicator (Status over Change)	2015-2016 English Learner Progress Indicator (Status over Change) Low (62.3) Decline (-6.0) Orange	2016-2017 English Learner Progress Indicator (Status over Change) Low (63.3%) Maintain (+1.0) Yellow Actual Low (70.7) Decline (-1.7) Orange	2017-2018 English Learner Progress Indicator (Status over Change) Low (72.2) Increase (+1.5) Green	2018-2019 English Learner Progress Indicator (Status over Change) Low (72.2) Increase (+1.5) Green
A7. % of Teachers with EL students Monitored: Mosaic Tool- EI Students' Access to CCS and ELD Standards will be 100%	2016-2017 A7. % of Teachers with EL students Monitored: Mosaic Tool- EI Students' Access to CCS and ELD Standards 34.5%	2016-2017 A7. % of Teachers with EL students Monitored: Mosaic Tool- EI Students' Access to CCS and ELD Standards 50% (Actual 100%)	2017-2018 A7. % of Teachers with EL students Monitored: Mosaic Tool- EI Students' Access to CCS and ELD Standards Maintain	2018-2019 A7. % of Teachers with EL students Monitored: Mosaic Tool- EI Students' Access to CCS and ELD Standards Maintain

<p>B6. % of students Redesignated FEP will increase by 1.5%</p>	<p>2015-2016 B6. % of students Redesignated FEP 8.5%</p>	<p>2016-2017 B6. % of students Redesignated FEP 10% (Actual 12.9%)</p>	<p>2017-2018 B6. % of students Redesignated FEP 14.4%</p>	<p>2017-2018 B6. % of students Redesignated FEP 15.9%</p>
<p>B7. LTEL as Percent of EL for 6+ Years will decrease by 1.5%</p>	<p>2015-2016 B7. LTEL as Percent of EL for 6+ Years 52.6% (a) 8.1% (See Annual Update for explanation)</p>	<p>2016-2017 B7. LTEL as Percent of EL for 6+ Years 51.1% (a) Actual 7.4% (See Annual Update for explanation)</p>	<p>2017-2018 B7. LTEL as Percent of EL for 6+ Years (a) 5.9%</p>	<p>2018-2019 B7. LTEL as Percent of EL for 6+ Years (a) 4.4%</p>
<p>B8. "At-Risk" ELs as Percent of EL for 4 or 5 Years will decrease by 1.5%</p>	<p>2015-2016 B8. "At-Risk" ELs as Percent of EL for 4 or 5 Years 58.6% (a) 8.8% (See Annual Update for explanation)</p>	<p>2016-2017 B8. "At-Risk" ELs as Percent of EL for 4 or 5 Years 57.1% (a) Actual 9.4% (See Annual Update for explanation)</p>	<p>2017-2018 B8. "At-Risk" ELs as Percent of EL for 4 or 5 Years 7.9%</p>	<p>2018-2019 B8. "At-Risk" ELs as Percent of EL for 4 or 5 Years 6.4%</p>

Planned Actions/Services

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

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

3.1 Maintain sufficient staffing levels of certificated personnel and classified instructional aides to provide implementation and monitoring of research based English

2018-19 Actions/Services

See description for 2017-18 with additional modifications to services listed below
 • Continue: Maintain sufficient staffing (1 Bilingual Aide, 2 Bilingual Secretaries, Coop,

2019-20 Actions/Services

Change in budget only.

Language Development (ELD) programs, ELD standards-based professional development and instructional support and assessments for all EL students including specific support in Structured English Immersion (SEI) classrooms and with Long Term English Learners.

- Continue: Maintain sufficient staffing (1 Bilingual Aide, 2 Bilingual Secretaries, Coop, ELD Curriculum Specialist, Bilingual Coordinator, 2 Newcomer teachers)
- Continue: Extra time - classified support
- Continue: Extra time - tutoring certificated
- Continue: Assessment extra time, materials, supplies
- New: Hire 7 Instructional aides for SEI support
- New: Hire 1 ELD Teacher on Assignment (TOA)

ELD Curriculum Specialist, Bilingual Coordinator, 2 Newcomer teachers, 7 Instructional aides for SEI support, 1 ELD TOA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount			
Source	a. LCFF S/C b. LCFF S/C c. Title III	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title III	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title III
Budget Reference	a. Salaries and Benefits b. Operating Expenses c. Salaries and Benefits	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Salaries and Benefits	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Salaries and Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.2 Provide funding to purchase supplemental materials that support teaching of English Language Development (ELD) and academic core standards for all teachers who have EL Students and the specific needs of Newcomer and long term EL learners.

See description for 2017-18 with additional modifications to services listed below
 • New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

See description for 2017-18 with additional modifications to services listed below
 • Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

- Continue: K-8 staff will receive materials to support EL instruction (printing translation of materials for parents and students, leases, professional services, books, materials and supplies).

- Continue: Middle school ELD teachers of Long-term English Learner (LTEL) will receive ELD standards curriculum.

- Continue: Structured English Immersion (SEI) teachers will receive supplemental materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. \$42,609 b. \$49,500 Total \$92,109 	<ul style="list-style-type: none"> a. \$9,645 b. \$53,000 c. \$7,960 d. \$5,000 e. \$2,840 Total \$78,445 	<ul style="list-style-type: none"> a. \$9,645 b. \$53,000 c. \$7,960 d. \$5,000 e. \$2,840 Total \$78,445
Source	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. Title I d. Title II e. Title II 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. Title I d. Title II e. Title II
Budget Reference	<ul style="list-style-type: none"> a. Textbooks and Supplies b. Operating Expenses 	<ul style="list-style-type: none"> a. Textbooks and Supplies b. Operating Expenses c. Textbooks and Supplies d. Textbooks and Supplies e. Operating Expenses 	<ul style="list-style-type: none"> a. Textbooks and Supplies b. Operating Expenses c. Textbooks and Supplies d. Textbooks and Supplies e. Operating Expenses

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

3.3 Provide funding to purchase and update supplemental technology to support EL students in Structured English Immersion (SEI) programs and those EL students identified as long term English learners, in

2018-19 Actions/Services

3.3 Provide funding to purchase and update supplemental technology to support EL students in Structured English Immersion (SEI) programs and those EL students identified as long term English learners, in

2019-20 Actions/Services

3.3 Provide funding to purchase and update supplemental technology to support EL students in Structured English Immersion (SEI) programs and those EL students identified as long term English learners, in

order to provide them better access to district software programs and meet the 21st century technology goals.
 • Continue: All EL students will have access to additional technology.

order to provide them better access to district software programs and meet the 21st century technology goals.
 • Continue: All EL students will have access to additional technology.

order to provide them better access to district software programs and meet the 21st century technology goals.
 • Continue: All EL students will have access to additional technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$3,000 Total \$3,000	a. \$3,000 Total \$3,000	a. \$3,000 Total \$3,000
Source	a. LCFF S/C	a. LCFF S/C	a. LCFF S/C
Budget Reference	a. Textbooks and Supplies	a. Textbooks and Supplies	a. Textbooks and Supplies

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.4 Provide material and instructional support to parents enabling them to access school information, the means to become involved in school activities and leadership and support their child's learning.

- Continue: Community Based English Tutoring (CBET) English as a Second Language (ESL) Certificated teachers, Aides, Babysitters, Supplies and Materials
- Continue: Parent interpreting (ESL classes, CBET, parent conferences, District English Learner Advisory Committee (DELAC), District Advisory Committee (DAC), other parent meetings and school events)

Change in budget only.

Change in budget only.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$102,683 b. \$9,003 Total \$111,686	a. \$67,350 b. \$5,000 Total \$72,350	a. \$67,350 b. \$5,000 Total \$72,350
Source	a. LCFF S/C b. LCFF S/C	a. LCFF S/C b. LCFF S/C	a. LCFF S/C b. LCFF S/C
Budget Reference	a. Salaries and Benefits b. Textbooks and Supplies	a. Salaries and Benefits b. Textbooks and Supplies	a. Salaries and Benefits b. Textbooks and Supplies

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.5 Provide long term professional development on English Language Development (ELD) strategies and new ELD standards to certificated and classified instructional personnel.

- Continue: Program staff will attend professional development opportunities

Change in budget only.

Change in budget only.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

a. \$4,953
 b. \$5,000
 c. \$38,725
 d. \$43,233
 Total \$91,911

a. \$2,449
 b. \$50,000
 c. \$13,546
 d. \$37,396
 Total \$103,391

a. \$2,449
 b. \$50,000
 c. \$13,546
 d. \$37,396
 Total \$103,391

Source

- a. LCFF S/C
- b. LCFF S/C
- c. Title III
- d. Title III

- a. LCFF S/C
- b. LCFF S/C
- c. Title III
- d. Title III

- a. LCFF S/C
- b. LCFF S/C
- c. Title III
- d. Title III

Budget Reference

- a. Salaries and Benefits
- b. Operating Expenses
- c. Salaries and Benefits
- d. Operating Expenses

- a. Salaries and Benefits
- b. Operating Expenses
- c. Salaries and Benefits
- d. Operating Expenses

- a. Salaries and Benefits
- b. Operating Expenses
- c. Salaries and Benefits
- d. Operating Expenses

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

Unchanged

Goal 4

All administrators, educators and support staff will engage in consistent professional development and training experiences that are purposeful and relevant, which will enable our students to be prepared for the demands of the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: #1: Safe, Secure and Healthy Learning and Work Environment for All

#2: Teaching is Relevant (Engaging), Purposeful (Complexity of Thinking) and Yields the Deepest Levels of Learning (Checking for Understanding) for All

#3: Connect to the Local and Global Communities

Identified Need:

Our students need caring, committed, collaborative, innovative, highly qualified educators and support providers who use diverse teaching strategies and best practices that are relevant and purposeful.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

A4. Number of consultations to facilitate the implementation of academic content and performance standards for all students (OMS Consultations Report)

2016 Calendar Year
 A4. Number of consultations to facilitate the implementation of academic content and performance standards for all students (OMS Consultations Report)
 685 Consultations
 8,814 Participants

2017 Calendar Year
 A4. Number of consultations to facilitate the implementation of academic content and performance standards for all students (OMS Consultations Report)
 Maintain
 Actual:
 1,186 Consultations
 8,344 Participants

2018 Calendar Year
 A4. Number of consultations to facilitate the implementation of academic content and performance standards for all students (OMS Consultations Report)
 Maintain

2019 Calendar Year
 A4. Number of consultations to facilitate the implementation of academic content and performance standards for all students (OMS Consultations Report)
 Maintain

A5. Number of events to facilitate the implementation of academic content and performance standards for all students (OMS Events Report) will maintain

2016 Calendar Year
 A5. Number of events to facilitate the implementation of academic content and performance standards for all students (OMS Events Report)
 254 Events
 3,506 Participants

2017 Calendar Year
 A5. Number of events to facilitate the implementation of academic content and performance standards for all students (OMS Events Report)
 Maintain
 Actual:
 401 Events
 7,692 Participants

2018 Calendar Year
 A5. Number of events to facilitate the implementation of academic content and performance standards for all students (OMS Events Report)
 Maintain

2019 Calendar Year
 A5. Number of events to facilitate the implementation of academic content and performance standards for all students (OMS Events Report)
 Maintain

A6. Local Measure Reflection Tool Rubric Score 1-5: Implementation of Academic Content and Performance Standards for All Students will increase

2016-2017
A6. Local Measure Reflection Tool Rubric Score 1-5: Implementation of Academic Content and Performance Standards for All Students
1.8

2017-2018
A6. Local Measure Reflection Tool Rubric Score 1-5: Implementation of Academic Content and Performance Standards for All Students
2.5
Actual 2.4

2018-2019
A6. Local Measure Reflection Tool Rubric Score 1-5: Implementation of Academic Content and Performance Standards for All Students
2.9

2019-2020
A6. Local Measure Reflection Tool Rubric Score 1-5: Implementation of Academic Content and Performance Standards for All Students
3.1

Planned Actions/Services

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

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1 Provide research based, high quality professional development to certificated staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, and State and District priorities.

- Continue: Early Literacy implementation and coaching at 11 schools by 95% group 2 times per year per site/per grade level (TK-3 & Special Education)
- Continue: 1 full day of Dynamic Indicators of Basic Early Literacy Skills (DIBELS) next training for teachers new to DIBEL grade levels and refresher training for existing sites

See description for 2017-18 with additional modifications to services listed below

- Continue: Early Literacy coaching at 11 schools by curriculum staff 2 times per year per site/per grade level (TK-3 & SPED)
- Completed: Social Studies state standards unit of study writing, content & curriculum
- New: District wide training of newly adopted Social Studies state standards
- Continue: Next Generation Science Standards (NGSS) grade Science professional development
- Continue: District wide training of newly adopted English Language Arts/English Language Development (ELA/ELD) materials
- Continue: ELA/ELD middle school at risk/intervention classes small group reading

See description for 2017-18 with additional modifications to services listed below

- Continue: Early Literacy coaching at 11 schools by curriculum staff 2 times per year per site/per grade level (TK-3 & SPED)
- Completed: Social Studies state standards unit of study writing, content & curriculum
- New: District wide training of newly adopted Social Studies state standards
- Continue: Next Generation Science Standards (NGSS) grade Science professional development
- Continue: District wide training of newly adopted English Language Arts/English Language Development (ELA/ELD) materials
- Continue: ELA/ELD middle school at risk/intervention classes small group reading

- Continue: Kagan Cooperative Learning strategies
- Continue: Provide professional development in the supplemental math programs
- Continue: Math lesson design
- Continue: Social Studies state standards unit of study writing, content & curriculum
- New: Next Generation Science Standards (NGSS) grade Science training (4th – 6th)
- New: District wide training of newly adopted English Language Arts/English Language Development (ELA/ELD) materials
- New: ELA/ELD middle school at risk/intervention classes small group reading instruction training
- Continue: Spanish elective teachers training
- Continue: Update Tulare Professional Development (PD) Center
- Continue: To provide Project Based Learning (PBL) workshops
- Continue: To provide professional development and attend trainings for all content areas
- Expand & Continue: Participate in Tulare County Office of Education (TCOE) Communities of Practice Math Network (5th grades Heritage, Cypress, focus Math) to research and implement Improvement

instruction training

- Continue: Participate in TCOE Communities of Practice Math Network (intermediated grades CY, focus Math) to research and implement Improvement Science - Partial action completed in 2017-2018: 2 curriculum staff trained to be trainer of trainers in Improvement Science
- Continue: Reaching individual student excellence (RISE) data talks for leadership teams to analyze and interpret data focusing on EL, Special Education, Early Childhood Education, Advancement Via Individual Determination (AVID) and district wide progress
- New: PD on utilizing an instructional planning guide
- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

instruction training

- Continue: Participate in TCOE Communities of Practice Math Network (intermediated grades CY, focus Math) to research and implement Improvement Science - Partial action completed in 2017-2018: 2 curriculum staff trained to be trainer of trainers in Improvement Science
- Continue: Reaching individual student excellence (RISE) data talks for leadership teams to analyze and interpret data focusing on EL, Special Education, Early Childhood Education, Advancement Via Individual Determination (AVID) and district wide progress
- New: PD on utilizing an instructional planning guide
- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Science, 2 curriculum staff trained to be trainer of trainers in Improvement Science

- Continue: Provide Professional development in Early Childhood Education
- Continue: English Language Arts (ELA) Writing Committee work on Units of study
- Continue: Technology trainings
- New: Reaching individual student excellence (RISE) data talks for leadership teams to analyze and interpret data focusing on EL, Special Education, Early Childhood Education, Advancement Via Individual Determination (AVID) and district wide progress

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$170,351 b. \$25,500 c. \$78,150 d. \$140,000 e. \$239,566 f. \$7,200 Total \$660,767	a. \$108,636 b. \$5,469 c. \$130,597 d. \$79,150 e. \$44,252 f. \$7,200 g. \$2,500 Total \$377,804	a. \$108,636 b. \$5,469 c. \$130,597 d. \$79,150 e. \$44,252 f. \$7,200 g. \$2,500 Total \$377,804

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. Title I
- e. Title II
- f. Educator Effectiveness

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. Title I
- e. Title I
- f. Title II
- g. Lottery

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. Title I
- e. Title I
- f. Title II
- g. Lottery

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Operating Expenses
- e. Salaries and Benefits
- f. Salaries and Benefits

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Operating Expenses
- f. Salaries and Benefits
- g. Textbooks and Supplies

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Operating Expenses
- f. Salaries and Benefits
- g. Textbooks and Supplies

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.2 Provide research based, high quality professional development to classified and support staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, and State and District priorities.

Change in budget only.

Change in budget only.

- Continue: Training to promote efficiency and effectiveness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$16,399 b. \$2,601 c. \$1,000 Total \$20,000	a. \$11,000 b. \$500 c. \$18,500 Total \$30,000	a. \$11,000 b. \$500 c. \$18,500 Total \$30,000
Source	a. LCFF S/C b. LCFF S/C c. LCFF S/c	a. LCFF S/C b. LCFF S/C c. LCFF S/C	a. LCFF S/C b. LCFF S/C c. LCFF S/C
Budget Reference	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.3 Provide research based, high quality professional development to administrative staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, and State and District priorities.

See description for 2017-18 with additional modifications to services listed below

See description for 2017-18 with additional modifications to services listed below

- Continue: Training - Developing Instructional Leaders
- New: Aeries Consultant

- Continue: Aeries Consultant

- Continue: Aeries Consultant

Budgeted Expenditures

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

Amount	a. \$10,000 b. \$4,000 c. \$33,000 Total \$47,000	a. \$10,000 b. \$1,200 c. \$54,500 Total \$65,700	a. \$10,000 b. \$1,200 c. \$54,500 Total \$65,700
Source	a. LCFF S/C b. LCFF S/C c. LCFF S/C	a. LCFF S/C b. LCFF S/C c. LCFF S/C	a. LCFF S/C b. LCFF S/C c. LCFF S/C
Budget Reference	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.4 Provide research based, high quality professional development to Intervention and Alternative Education certificated and classified staff who work with at-risk students in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, State and District priorities.

See description for 2017-18 with additional modifications to services listed below

See description for 2017-18 with additional modifications to services listed below

- Continue: Provide professional development on Talk Ease from Linda Mood Bell.

- Completed: Provide professional development on Talk Ease from Linda Mood Bell.

- Completed: Provide professional development on Talk Ease from Linda Mood Bell.

- Continue: Provide professional development on WebABLLS

- Completed: Provide professional development on WebABLLS

- Completed: Provide professional development on WebABLLS

- Continue: Provide professional development for certificated staff in Linda

Mood Bell programs

- Continue: Professional Development and training (Speech Language Pathologists, Special Friends, Social Workers, Counselors, Tulare Support School, Community Day School, Behavior Environment Support Team (BEST) Coaches, Psychologists, Resource Specialist Program (RSP) teachers, Occupational Therapists, Special Day Class Teachers, Special Day Class Aides)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$32,590 b. \$18,306 c. \$22,104 Total \$73,000	a. \$17,775 b. \$375 c. \$38,550 Total \$56,700	a. \$17,775 b. \$375 c. \$38,550 Total \$56,700
Source	a. LCFF S/C b. LCFF S/C c. LCFF S/C	a. LCFF S/C b. LCFF S/C c. LCFF S/C	a. LCFF S/C b. LCFF S/C c. LCFF S/C

Budget Reference

a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses

a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses

a. Salaries and Benefits
 b. Textbooks and Supplies
 c. Operating Expenses

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

4.5 Provide research based, high quality professional development through the continued use of Instructional Rounds to certificated and classified staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, State and District priorities.

- Continue: Instructional Rounds (IR) two times per year at each site (consultant, subs, etc.)
- Expand & Continue: IR Network (2 times per year) and IR Facilitators' Network (2 times per year)

2018-19 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Continue: IR Network (2 times per year) and discontinue IR Facilitators' Network (2 times per year)

2019-20 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Continue: IR Network (2 times per year) and discontinue IR Facilitators' Network (2 times per year)

Budgeted Expenditures

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

Amount			
	a. \$80,000 b. \$500 c. \$500 d. \$14,000 Total \$95,000	a. \$52,000 b. \$500 c. \$500 Total \$53,000	a. \$52,000 b. \$500 c. \$500 Total \$53,000
Source			
	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Educator Effectiveness	a. LCFF S/C b. LCFF S/C c. LCFF S/C	a. LCFF S/C b. LCFF S/C c. LCFF S/C
Budget Reference			
	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Operating Expenses	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses	a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.6 Provide research based, high quality professional development through the continued use of New Teacher Support Systems (NTSS) for new certificated staff in order to support relevant, purposeful learning that yields the deepest levels of learning for all students related to state adopted standards, 21st century skills, State and District priorities.

See description for 2017-18 with additional modifications to services listed below
 • New: Project Growing, Observing, Learning Deeply (GOLD) for new teacher preparation in partnership with FPU, TJUHSD and TCSD

See description for 2017-18 with additional modifications to services listed below
 • New: Project Growing, Observing, Learning Deeply (GOLD) for new teacher preparation in partnership with FPU, TJUHSD and TCSD

- Continue: NTSS for new teacher support, and teachers new to TCSD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. \$207,432 b. \$10,050 c. \$12,900 d. \$120,000 Total \$350,382 	<ul style="list-style-type: none"> a. \$469,604 b. \$23,708 c. \$12,900 Total \$506,212 	<ul style="list-style-type: none"> a. \$469,604 b. \$23,708 c. \$12,900 Total \$506,212
Source	<ul style="list-style-type: none"> a Title II b. Title II c. Title II d. Educator Effectiveness 	<ul style="list-style-type: none"> a Title II b. Title II c. Title II 	<ul style="list-style-type: none"> a Title II b. Title II c. Title II
Budget Reference	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Salaries and Benefits 	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses 	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.7 Investigate and promote partnerships with our community to enhance student learning and opportunities, principally directed for unduplicated pupils and students with exceptional needs.

- Continue: To update community binder and website to provide information to our students/families about multiple opportunities
- Continue: Relationships with Boys & Girls Club, Big Brothers, Big Sisters, Grandma's House, Nestlé's Corp, Light House rescue mission, Reaching Higher Sidekicks, BEST, Tulare Comm. Health Clinic, Tulare Reg. Med. Center, Tulare Public Library, First 5, Chaplains on campus, private schools, etc.

Change in budget only.

Change in budget only.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. \$4,500 b. \$500 c. \$8,035 d. \$373 e. \$1,320 Total \$14,728 	<ul style="list-style-type: none"> a. \$4,500 b. \$500 c. \$7,909 d. \$79 e. \$948 Total \$13,936 	<ul style="list-style-type: none"> a. \$4,500 b. \$500 c. \$7,909 d. \$79 e. \$948 Total \$13,936
Source	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. Title I d. Title I e. Title II 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. Title I d. Title I e. Title II 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. Title I d. Title I e. Title II
Budget Reference	<ul style="list-style-type: none"> a. Textbooks and Supplies b. Operating Expenses c. Textbooks and Supplies d. Operating Expenses e. Operating Expenses 	<ul style="list-style-type: none"> a. Textbooks and Supplies b. Operating Expenses c. Textbooks and Supplies d. Operating Expenses e. Operating Expenses 	<ul style="list-style-type: none"> a. Textbooks and Supplies b. Operating Expenses c. Textbooks and Supplies d. Operating Expenses e. Operating Expenses

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.8 Provide research based, high quality professional development to all staff to ensure and promote safety, security, health, and welfare in order to support relevant, purposeful learning that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs,

Change in budget only.

Change in budget only.

related to state adopted standards, 21st century skills, State and District priorities.

- Continue: Provide CPR/First Aid
- Continue: Provide Super Support Squad training to staff of at risk students
- Continue: Provide Nonviolent Crisis Intervention Training (CPI)
- Continue: Provide Safety Training
- Continue: Provide funding to attend State and Federal trainings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$25,000 b. \$1,500 c. \$26,000 d. \$32,000 e. \$5,000 Total \$89,500	a. \$20,000 b. \$1,500 c. \$20,000 d. \$30,000 e. \$2,000 Total \$73,500	a. \$20,000 b. \$1,500 c. \$20,000 d. \$30,000 e. \$2,000 Total \$73,500
Source	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title II e. Title II	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title II e. Title II	a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title II e. Title II

**Budget
Reference**

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Operating Expenses

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Operating Expenses

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Operating Expenses

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

Unchanged

Goal 5

All students will be educated in learning environments that promote parent and community involvement which are safe, drug-free and conducive to learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6, 7

Local Priorities: 1: Safe and Secure Learning and Work Environment for All
2: Teaching is Relevant, Purposeful and Yields the Deepest Levels of Learning for All
3: Connect to the Local and Global Communities

Identified Need:

Our students need: Social and emotional tools to be ready to learn: to be on time and attend school every day: positive support and effective discipline that keeps them in the classroom: and a school/district environment where families feel welcomed and able to support the educational success of their children. Data from the California School Dashboard indicates our Suspension Rate falls in the Yellow level overall, with Filipino and students with disabilities in the Orange level, and African American students at the Red level. School site student survey results indicated 84.4% of our students feel safe at school.

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Suspension Rate Report
(Status over Change)

2015-2016
Suspension Rate Report
(Status over Change)
Yellow
Medium (2.6%)
Maintain (0%)

2016-2017
Suspension Rate Report
(Status over Change)
Green
Medium (2.3%)
Decline (3%)

2017-2018
Suspension Rate Report
(Status over Change)
Green
Medium (2.0%)
Decline (3%)

2018-2019
Suspension Rate Report
(Status over Change)
Green
Medium (1.7%)
Decline (3%)

Actual
(Status over Change)
Yellow
Medium (2.3%)
Maintained (-0.1%)

Chronic Absenteeism
< 6%

2015-2016
Chronic Absenteeism
5.3%

2016-17
Chronic Absenteeism
Maintain (Actual 6%)

Chronic Absenteeism
Decrease .1%

Chronic Absenteeism
Maintain

A3. Percent of Facilities in Good Repair will be 100%

2016-2017
A3. Percent of Facilities in Good Repair
100%

2017-2019
A3. Percent of Facilities in Good Repair
100% (Actual 100%)

2018-2019
A3. Percent of Facilities in Good Repair
Maintain

2019-2020
A3. Percent of Facilities in Good Repair
Maintain

<p>C1. Middle School Dropout Rate will be less than 1%</p>	<p>2015-2016 C1. Middle School Dropout Rate < 0.1%</p>	<p>2016-2017 C1. Middle School Dropout Rate < 0.1% (Actual < 0.1%)</p>	<p>2017-2018 C1. Middle School Dropout Rate Maintain</p>	<p>2018-2019 C1. Middle School Dropout Rate Maintain</p>
<p>C2. Districtwide Attendance Rate will be above 95%</p>	<p>2015-2016 C2. Districtwide Attendance Rate 96.5%</p>	<p>2016-2017 C2. Districtwide Attendance Rate Maintain (Actual 96.3%)</p>	<p>2017-2018 C2. Districtwide Attendance Rate Maintain</p>	<p>2018-2019 C2. Districtwide Attendance Rate Maintain</p>
<p>C3. Expulsion Rate will be less than 1%</p>	<p>2015-2016 C3. Expulsion Rate < 0.1%</p>	<p>2016-2017 C3. Expulsion Rate < 0.1% (Actual < 0.1%)</p>	<p>2017-2018 C3. Expulsion Rate Maintain</p>	<p>2017-2018 C3. Expulsion Rate Maintain</p>
<p>C4. Parent Input in Decision Making/Annual Self-Study Positive Response Rate – District Priorities will not fall below 70%</p>	<p>2016-2017 C4. Parent Input in Decision Making/Annual Self-Study Positive Response Rate – District Priorities 94.9%</p>	<p>2017-2018 C4. Parent Input in Decision Making/Annual Self-Study Positive Response Rate – District Priorities Maintain (Actual 95.1%)</p>	<p>2018-2019 C4. Parent Input in Decision Making/Annual Self-Study Positive Response Rate – District Priorities Maintain</p>	<p>2019-2020 C4. Parent Input in Decision Making/Annual Self-Study Positive Response Rate – District Priorities Maintain</p>

C5. Pupil Survey - Overall Safe Feeling at School Rate will be 90%

2016-2017
C5. Pupil Survey - Overall Safe Feeling at School Rate
84.4%

2017-2018
C5. Pupil Survey - Overall Safe Feeling at School Rate
Increase (Actual 79.0%)

2017-2018
C5. Pupil Survey - Overall Safe Feeling at School Rate
Increase

2017-2018
C5. Pupil Survey - Overall Safe Feeling at School Rate
Increase

C6. Parent Conference Participation Rate will be 90%

2016-2017
C6. Parent Conference Participation Rate
94.3%

2017-2018
C6. Parent Conference Participation Rate
Maintain (Actual 93.9%)

2018-2019
C6. Parent Conference Participation Rate
Maintain

2019-2020
C6. Parent Conference Participation Rate
Maintain

C7. Healthy Kids Survey (Grades 5 & 7) Participation Rate will exceed 70%

2015-2016
C7. Healthy Kids Survey (Grades 5 & 7) Participation Rate will exceed 70%
73.0%

2015-2016
C7. Healthy Kids Survey (Grades 5 & 7) Participation Rate will exceed 70%
Maintain No change - Survey taken every two school years

2017-2018
C7. Healthy Kids Survey (Grades 5 & 7) Participation Rate will exceed 70%
Maintain

2017-2018
C7. Healthy Kids Survey (Grades 5 & 7) Participation Rate will exceed 70%
Maintain

C8. Percent of Schools Offering a Minimum of Four Parent Education Opportunities will be 100%

2016-2017
C8. Percent of Schools Offering a Minimum of Four Parent Education Opportunities
100%

2017-2018
C8. Percent of Schools Offering a Minimum of Four Parent Education Opportunities
Maintain (Actual 100%)

2018-2019
C8. Percent of Schools Offering a Minimum of Four Parent Education Opportunities
Maintain

2019-2020
C8. Percent of Schools Offering a Minimum of Four Parent Education Opportunities
Maintain

C9. Percent of school sites with access to interpretation and translation services to promote parental participation will be 100%

2016-2017
C9. Percent of school sites with access to interpretation and translation services to promote parental participation
100%

2017-2018
C9. Percent of school sites with access to interpretation and translation services to promote parental participation
Maintain (Actual 100%)

2018-2019
C9. Percent of school sites with access to interpretation and translation services to promote parental participation
Maintain

2019-2020
C9. Percent of school sites with access to interpretation and translation services to promote parental participation
Maintain

C10. Number of languages available for interpretation and translation services to promote parental participation will represent district needs

2016-2017
C10. Number of languages available for interpretation and translation services to promote parental participation
11 languages

2017-2018
C10. Number of languages available for interpretation and translation services to promote parental participation
Maintain (Actual 10 languages)

2018-2019
C10. Number of languages available for interpretation and translation services to promote parental participation
Maintain

2019-2020
C10. Number of languages available for interpretation and translation services to promote parental participation
Maintain

C11. Number of Parent Education University Classes to promote students learning/social emotional development and growth for UDP and exceptional needs will not decrease

2016-2017
C11. Number of Parent Education University Classes to promote students learning/social emotional development and growth for UDP and exceptional needs
Transition

2017-2018
C11. Number of Parent Education University Classes to promote students learning/social emotional development and growth for UDP and exceptional needs
19 classes (Actual 21 classes)

2018-2019
C11. Number of Parent Education University Classes to promote students learning/social emotional development and growth for UDP and exceptional needs
Maintain

2019-2020
C11. Number of Parent Education University Classes to promote students learning/social emotional development and growth for UDP and exceptional needs
Maintain

C12. Percent of 1st - 8th grade Foster Youth students with a school-based advocate to promote access to a broad course of study will be 100%

2016-2017
C12. Percent of 1st - 8th grade Foster Youth students with a school-based advocate to promote access to a broad course of study
100%

2017-2018
C12. Percent of 1st - 8th grade Foster Youth students with a school-based advocate to promote access to a broad course of study
Maintain (Actual 100%)

2018-2019
C12. Percent of 1st - 8th grade Foster Youth students with a school-based advocate to promote access to a broad course of study
Maintain

2019-2020
C12. Percent of 1st - 8th grade Foster Youth students with a school-based advocate to promote access to a broad course of study
Maintain

C13. Percent of students receiving supplemental educational services principally directed at UDP and students with exceptional needs will increase

2016-2017
C13. Percent of students receiving supplemental educational services principally directed at UDP and students with exceptional needs
7.7%

2017-2018
C13. Percent of students receiving supplemental educational services principally directed at UDP and students with exceptional needs
8% (Actual 7.1%)

2018-2019
C13. Percent of students receiving supplemental educational services principally directed at UDP and students with exceptional needs
9%

2019-2020
C13. Percent of students receiving supplemental educational services principally directed at UDP and students with exceptional needs
10%

C14. Technology Device : Student Ratio principally directed at UDP and students with exceptional needs to provide access to a broad course of study will maintain

2016-2017
C14. Technology Device : Student Ratio principally directed at UDP and students with exceptional needs to provide access to a broad course of study
TK-2 1:2; 3-8 1:1

2017-2018
C14. Technology Device : Student Ratio principally directed at UDP and students with exceptional needs to provide access to a broad course of study
TK-1 1:2; 2-8 1:1 (Actual TK-1 1:2; 2-8 1:1)

2018-2019
C14. Technology Device : Student Ratio principally directed at UDP and students with exceptional needs to provide access to a broad course of study
Maintain

2019-2020
C14. Technology Device : Student Ratio principally directed at UDP and students with exceptional needs to provide access to a broad course of study
Maintain

C15. Percent of students participating in AVID principally directed at UDP and students with exceptional needs to provide access to a broad course of study will increase by 1%

2016-2017
C15. Percent of students participating in AVID principally directed at UDP and students with exceptional needs to provide access to a broad course of study
14.9%

2017-2018
C15. Percent of students participating in AVID principally directed at UDP and students with exceptional needs to provide access to a broad course of study
20% (Actual 24.5%)

2018-2019
C15. Percent of students participating in AVID principally directed at UDP and students with exceptional needs to provide access to a broad course of study
25.5%

2019-2020
C15. Percent of students participating in AVID principally directed at UDP and students with exceptional needs to provide access to a broad course of study
26.5%

C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study will not decrease

2016-2017
C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study
5.0%

2017-2018
C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study
Maintain

2018-2019
C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study
Maintain

2019-2020
C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study
Maintain

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.1 Hire and maintain supplemental staff,

See description for 2017-18 with additional

See description for 2017-18 with

above and beyond the basic core program offered, including certificated and classified personnel to provide implementation and monitoring of research based programs, standards-based professional development and instructional support and access for all students, principally directed for unduplicated pupils and students with exceptional needs.

- Continue: Maintain supplemental staff sufficient to meet the needs of identified students (5 Middle School counselors, 8 Special Friends aides, 6 Classroom Support Provider aides, 15 Clerks, 8 Psychologists, 4 Attendance staff, 2 Social Workers, 2 Behaviorists (BCBA); 1 Supplemental Vice Principal; 2 administrative interns, 1 Nurse, 3 LVN's, 1 health aide/health secretary, 3 full time Special Day Class aides, 1 Occupational Therapist, 2 behavior aides; 4 behavior support aides @ 43%, Community Day School teacher (1.5) and aides, 1 Tulare Support School teachers and 4 aides; suspension teacher (1.5) and aide)
- New: Teacher on Assignment (TOA) to work with staff of at-risk students
- New: Alpine Vista Clerk (3.5 hours)
- New: School Psychologist increase 30%
- New: 1 Administrative Intern full time
- New: Part Time (PT) Secretary Wilson/Lincoln

modifications to services listed below

- Completed Hiring of: Teacher on Assignment (TOA) to work with staff of at-risk students, Alpine Vista Clerk (3.5 hours), School Psychologist increase 30%, 1 Administrative Intern full time, Part Time (PT) Secretary Wilson/Lincoln, PT Attendance Staff (3.5 hours)
- New: Independent Study TOA
- New: Intermediate SDC teacher (SpEd Funding, see "f" below)
- New: Social Worker
- New: 3 Speech Language Pathologists
- New: Best Coach
- New: Psychologist
- New: 2 Middle School Counselors (Mulcahy, Los Tules)
- New: 2 Administrative Interns
- New: Safety Supervisor
- New: Lead Clerk
- New: Secretary (Child Welfare and Attendance/Student Services)
- New: Clerk/Instructional Aide (Independent Study)
- New: 5 Campus Life Mentors (Alpine Vista, Cherry Avenue, Live Oak, Los Tules, Mulcahy)
- New: 2 PT Special Education Aides (SpEd Funding, see "f" below)
- New: Meet Individual Sites' Needs (to show

modifications from 2018-19 and additional modifications to services listed below

- Completed Hiring of: Independent Study TOA, Intermediate SDC teacher (SpEd Funding, see "f" below), Social Worker, 3 Speech Language Pathologists, 1 Best Coach, Psychologist, 2 Middle School Counselors (Mulcahy, Los Tules), 2 Administrative Interns, Safety Supervisor, Lead Clerk, Secretary (Child Welfare and Attendance/Student Services), Clerk/Instructional Aide (Independent Study), 5 Campus Life Mentors (Alpine Vista, Cherry Avenue, Live Oak, Los Tules, Mulcahy), 2 PT Special Education Aides (SpEd Funding, see "f" below)
- Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

- New: PT Attendance Staff (3.5 hours)
- Meet Individual Sites' Needs

the amount of site LCAP S/C dollars allocated)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$619,529 b. \$3,704,438 c. \$17,950 d. \$97,802 e. \$74,102 f. \$79,220 Total \$4,593,041	a. \$647,139 b. \$4,874,565 c. \$254,191 d. \$219,085 e. \$81,921 f. \$393,340 g. \$80,381 Total \$6,550,622	a. \$660,082 b. \$4,972,010 c. \$258,632 d. \$223,467 e. \$83,559 f. \$401,207 g. \$80,381 Total \$6,679,338
Source	a. LCFF Base b. LCFF S/C c. LCFF S/C d. Title I e. LEA Medi-Cal f. PEI Special Friends	a. LCFF Base b. LCFF S/C c. LCFF S/C d. Title I e. LEA Medi-Cal f. Special Education (State) g. PEI Special Friends	a. LCFF Base b. LCFF S/C c. LCFF S/C d. Title I e. LEA Medi-Cal f. Special Education (State) g. PEI Special Friends

Budget Reference

a. Salaries and Benefits
 b. Salaries and Benefits
 c. Operating Expenses
 d. Salaries and Benefits
 e. Salaries and Benefits
 f. Salaries and Benefits

a. Salaries and Benefits
 b. Salaries and Benefits
 c. Operating Expenses
 d. Salaries and Benefits
 e. Salaries and Benefits
 f. Salaries and Benefits
 g. Salaries and Benefits

a. Salaries and Benefits
 b. Salaries and Benefits
 c. Operating Expenses
 d. Salaries and Benefits
 e. Salaries and Benefits
 f. Salaries and Benefits
 g. Salaries and Benefits

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Modified

2017-18 Actions/Services

5.2 Increase and promote parent and community partnerships in order to collaborate in educational decision making to support relevant, purposeful teaching aligned to state adopted standards, 21st century skills, and State and District priorities, principally directed for unduplicated pupils and students with exceptional needs.

- Continue: Promote communication with parents.
- Continue: School Site Council (SSC) meetings will be held at a minimum 5 times per year.
- Continue: English Learner Advisory Committee (ELAC) meetings will be held at a minimum 5 times per year.
- Continue: District Advisory Committee (DAC) will be held at a minimum 3 times per year.
- Continue: District English Learner Advisory Committee (DELAC) will be held at a minimum 3 times per year.
- Continue: Preschool Parent Advisory

for 2018-19

Modified

2018-19 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Continue: The District will host parent, student and community educational activities (District Parent Education University)
- Expand & Continue: Volunteer Fingerprinting program and purchase a Live Scan Finger Printing Machine
- Continue: To provide Community Educational/Informational presentations (PTO connections meetings – 2 times per year)
- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

for 2019-20

Modified

2019-20 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Expand & Continue: Volunteer Fingerprinting program
- Continue: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Committee (PAC) will be held at a minimum 3 times per year.

- Continue: Migrant Parent Advisory Committee (MPAC) will be held at a minimum 3 times per year.

- Expand & Continue: Each site will host parent and community events

- Continue: TK/Kindergarten registration will be held at a centralized location.

- Continue: Preschool registration will be held at a centralized location.

- Expand & Continue: The District will host parent, student and community educational activities (District Parent Education University – 9 monthly events)

- Expand & Continue: Volunteer Fingerprinting program and purchase a Live Scan Finger Printing Machine

- Expand & Continue: To provide Community Educational/Informational presentations (PTO connections meetings – 2 times per year)

Budgeted Expenditures

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

Amount			
Source	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. LCFF S/C e. Title I f. Title I 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. LCFF S/C e. Title I f. Title I 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title I e. Title I
Budget Reference	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Capitalized Equipment and Improvements e. Salaries and Benefits f. Operating Expenses 	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Capitalized Equipment and Improvements e. Salaries and Benefits f. Operating Expenses 	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Salaries and Benefits e. Operating Expenses

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.3 Promote and maintain attractive, clean, functional and safe school facilities, grounds, and equipment above and beyond the Core program in order to maintain a positive and productive work and learning environment for all stakeholders, principally directed for unduplicated pupils.

See description for 2017-18 with additional modifications to services listed below
 • Continue: To evaluate bus safety measures (add additional video surveillance), child monitoring buzzer/alarms, 2-way radios, etc.

Change in budget only.

- Continue: To train, implement and evaluate site/district crisis plans and provide training
- Continue: To utilize K-9 Units at Middle Schools to ensure students' safety
- Expand & Continue: To evaluate and add additional video surveillance, door alarm systems, and other safety measures
- Continue: To partner with Tulare Police Department to provide two School Resource Officers on Middle School sites
- Continue: To provide trained crossing guards for identified locations of high traffic
- Continue: Provide Duty Assistance to sites for high need locations
- Continue: Provide " Crew" to assist in teaching appropriate social and interactive play behaviors

Budgeted Expenditures

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

Amount

- a. \$98,500
- b. \$151,500
- c. \$318,100
- d. \$3,628,567
- e. \$291,000
- f. \$1,139,850
- g. \$70,000
- h. \$1,273,121
- i. \$625,000
- j. \$1,881,341
- k. \$1,637,369
- Total \$11,114,348

- a. \$89,000
- b. \$11,000
- c. \$355,565
- d. \$25,000
- e. \$3,824,063
- f. \$296,150
- g. \$1,210,250
- h. \$60,000
- i. \$1,401,483
- j. \$537,500
- k. \$1,988,101
- l. \$2,138,310
- Total \$11,936,422

- a. \$89,000
- b. \$11,000
- c. \$355,565
- d. \$3,900,544
- e. \$302,073
- f. \$1,234,455
- g. \$61,200
- h. \$1,458,041
- i. \$555,560
- j. \$2,054,901
- k. \$2,138,310
- Total \$12,160,649

Source

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. LCFF Base
- e. LCFF Base
- f. LCFF Base
- g. LCFF Base
- h. Routine Restricted Maintenance
- i. Routine Restricted Maintenance
- j. Routine Restricted Maintenance
- k. Routine Restricted Maintenance

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. LCFF S/C
- e. LCFF Base
- f. LCFF Base
- g. LCFF Base
- h. LCFF Base
- i. Routine Restricted Maintenance
- j. Routine Restricted Maintenance
- k. Routine Restricted Maintenance
- l. Routine Restricted Maintenance

- a. LCFF S/C
- b. LCFF S/C
- c. LCFF S/C
- d. LCFF Base
- e. LCFF Base
- f. LCFF Base
- g. LCFF Base
- h. Routine Restricted Maintenance
- i. Routine Restricted Maintenance
- j. Routine Restricted Maintenance
- k. Routine Restricted Maintenance

Budget Reference

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Textbooks and Supplies
- f. Operating Expenses
- g. Capitalized Equipment and Improvements
- h. Salaries and Benefits
- i. Textbooks and Supplies
- j. Operating Expenses
- k. Capitalized Equipment and Improvements

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Capitalized Equipment and Improvements
- e. Salaries and Benefits
- f. Textbooks and Supplies
- g. Operating Expenses
- h. Capitalized Equipment and Improvements
- i. Salaries and Benefits
- j. Textbooks and Supplies
- k. Operating Expenses
- l. Capitalized Equipment and Improvements

- a. Salaries and Benefits
- b. Textbooks and Supplies
- c. Operating Expenses
- d. Salaries and Benefits
- e. Textbooks and Supplies
- f. Operating Expenses
- g. Capitalized Equipment and Improvements
- h. Salaries and Benefits
- i. Textbooks and Supplies
- j. Operating Expenses
- k. Capitalized Equipment and Improvements

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

5.4 Promote and support socially, emotionally, and physically healthy students in order to facilitate relevant, purposeful teaching that yields the deepest levels of learning for all students, principally directed for unduplicated pupils and students with exceptional needs, related to state adopted standards, 21st century skills, State and District priorities.

- Continue: Provide substitute coverage for Community Day School (CDS)/Tulare Support School (TSS) to participate in professional development
- Continue: To train, implement and evaluate the district health and wellness policy.
- Expand & Continue: To train, implement

2018-19 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Expand & Continue: To train, implement and evaluate Positive Behavior Intervention Systems: (YSB, Sprigeo, Common Sense Media, SARB, Super Support Squad, Paraprofessionals, Classroom Support providers, PBIS implementation)
- Expand and Continue: Wheel of Well-Being (WOW) Health education, health services, nutrition services, counseling, psychological, social services, school and emotional climate, family engagement, local and global community connections, physical education and activity, employee wellness, facilities (formerly "H.E.L.P.")

2019-20 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Expand & Continue: To train, implement and evaluate Positive Behavior Intervention Systems: (YSB, Sprigeo, Common Sense Media, SARB, Super Support Squad, Paraprofessionals, Classroom Support providers, PBIS implementation)
- Expand and Continue: Wheel of Well-Being (WOW) Health education, health services, nutrition services, counseling, psychological, social services, school and emotional climate, family engagement, local and global community connections, physical education and activity, employee wellness, facilities (formerly "H.E.L.P.")

and evaluate Positive Behavior Intervention Systems: (YSB, Sprigeo, Common Sense Media, Student Attendance Review Board (SARB), Super Support Squad, Paraprofessionals, Classroom Support providers, Positive Behavior Intervention Systems (PBIS) implementation at Heritage and Alpine Vista)

- Continue: Health and attendance assistance provided (i.e. lice shampoo, alarm clock, transportation, nutritious snacks, clothes, etc.)
- Expand and Continue: "H.E.L.P." program (Health, Education, Learning and Prevention) focusing on hand washing and suicide prevention

- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

- New: Meet Individual Sites' Needs (to show the amount of site LCAP S/C dollars allocated)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$11,500 b. \$17,775 c. \$46,725 d. \$5,000 e. \$5,000 Total \$86,000	a. \$9,000 b. \$65,775 c. \$64,719 d. \$31,110 e. \$51,787 Total \$222,391	a. \$9,000 b. \$65,775 c. \$64,719 d. \$31,110 e. \$51,787 Total \$222,391

Source	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title I e. Title I 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title I e. Title I 	<ul style="list-style-type: none"> a. LCFF S/C b. LCFF S/C c. LCFF S/C d. Title I e. Title I
Budget Reference	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Textbooks and Supplies e. Operating Expenses 	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Textbooks and Supplies e. Operating Expenses 	<ul style="list-style-type: none"> a. Salaries and Benefits b. Textbooks and Supplies c. Operating Expenses d. Textbooks and Supplies e. Operating Expenses

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

5.5 Provide state approved supplemental materials, research based programs, standards-based professional development and instructional support for identified students, principally directed for unduplicated pupils and students with exceptional needs, through Alternative Educational Settings.

- Continue: Provide academic, behavioral and emotional resources and services to Alternative Education (equine therapy, painting incentive, community projects)
- Continue: Assess and monitor foster students/families need related to academic, health and safety (i.e. counseling/ psychological and academic, tutoring, transportation, etc.)
- Continue: Provide funding for student attendance incentives.
- Continue: Provide funding to meet the

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

Modified

2018-19 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- New: Independent Study Program designed to provide opportunities for students, including unduplicated students, with diverse learning styles who may find success outside the traditional school setting and access rigorous curriculum, continuous growth, and development.

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

Modified

2019-20 Actions/Services

See description for 2017-18 with additional modifications to services listed below

- Continue: Independent Study Program designed to provide opportunities for students, including unduplicated students, with diverse learning styles who may find success outside the traditional school setting and access rigorous curriculum, continuous growth, and development.

social, emotional, behavioral, physical and educational needs to identified students beyond the general education setting.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$23,500 b. \$12,500 c. \$48,000 Total \$84,000	a. \$31,500 b. \$16,500 c. \$35,000 Total \$83,000	a. \$21,500 b. \$16,500 c. \$35,000 Total \$73,000
Source	a. LCFF S/C b. LCFF S/C c. Lottery	a. LCFF S/C b. LCFF S/C c. Lottery	a. LCFF S/C b. LCFF S/C c. Lottery
Budget Reference	a. Textbook and Supplies b. Operating Expenses c. Textbook and Supplies	a. Textbook and Supplies b. Operating Expenses c. Textbook and Supplies	a. Textbook and Supplies b. Operating Expenses c. Textbook and Supplies

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

5.6 Provide transportation to students who reside within TCSD and live outside the designated walking area for their home-school site to facilitate access to academic, social, emotional, behavioral, physical and educational services.

Change in budget only.

Change in budget only.

- Continue: Vehicles, fuel, maintenance, training, and staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$1,443,602 Total \$1,443,602	a. \$1,527,470 Total \$1,527,470	a. \$1,558,019 Total \$1,558,019
Source	a. LCFF Base	a. LCFF S/C	a. LCFF S/C
Budget Reference	a. Contribution to Home to School Transportation	a. Contribution to Home to School Transportation	a. Contribution to Home to School Transportation

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$19,429,229

Percentage to Increase or Improve Services

28.26%

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.

Using the calculation tool provided by the state, Tulare City School District (TCSD) has calculated that it will receive \$19,429,229 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition using the same calculation tool the proportionality percentage has been calculated at 28.26% TCSD has demonstrated the district is meeting its minimum proportionality requirement by expenditure of the total 2017-18 Supplemental and Concentration Grant funding for qualifying purposes. Tulare City School District has allocated \$22,442,817 on support and services to build and strengthen programs in order to close the achievement gap. The following actions and services are principally directed at unduplicated pupils to improve and increase services for the identified (EL, foster, poverty) students for the 2017/2018 school year.

- Goal 1, Action 2: Continued and expanded district support in early literacy and reading intervention (95% group materials and video licenses) principally directed to serve our unduplicated pupils by identifying their lowest deficit skills in the area of reading, and providing reading intervention (SP4/SP8)
- Goal 1, Action 4: Expand & Continue: Purchase Next Generation Science Standards (NGSS) materials and science subscriptions to serve our

unduplicated pupils by increasing their access to rigorous science materials (SP4/SP8)

- Goal 1, Action 5: New Social Studies Adoption Committee to investigate and research approved supplemental Social Studies materials that are beyond the basic core program, principally directed at unduplicated pupils. (SP4/SP8)
- Goal 1, Action 10: Provide academic support through a multi-tiered system of supports in English Language Arts/English Language Development (ELA/ELD), mathematics, Science, Social Studies and Physical Education (intervention for unduplicated pupils including EL, foster, poverty through providing additional instruction before and after school using CHOICES program, supplemental instruction, and tutoring (SP4/SP8)
- Goal 1, Action 11: Provide extended learning opportunities to targeted EL, foster and poverty students through a Summer School program (SP4/SP8)
- Goal 1, Action 12: Increase preschool services to provide early educational opportunities to students with emphasis on Foster Youth, EL, SWD's and low income (SP4/SP7/SP8)
- Goal 1, Action 14: Expansion of Advancement Via Individual Determination (AVID) program to target underrepresented students (SP4/SP7/SP8)
- Goal 1, Action 15: Increase library access to provide technology and resources otherwise unavailable to EL, foster and poverty youth (SP4/SP7/SP8)
- Goal 2, Action 1: Increased all students, particularly targeting unduplicated pupils access to Visual and Performing Arts (VAPA) instruction through the addition of a district vocal music teacher (SP1/SP7)
- Goal 3, Action 1: Additional staff including 10 instructional aides to support EL learners in Structured English Immersion (SEI) classrooms at Heritage, Pleasant, Roosevelt and Maple; and 1 ELD Teacher on Assignment (TOA) to provide in-class coaching and Professional Development (PD) to staff across the district working with EL learners (SP2/SP4)
- Goal 3, Action 2 and 5: Continue to support SEI classrooms for grades 1-6 for EL learners (SP2/SP4)
- Goal 3, Action 3: Increased access to technology devices and programs to better prepare identified students (EL, foster, poverty) to facilitate learning English (SP2/SP4)
- Goal 3, Action 4: Increased instructional support; translating and interpreting for parents of EL students enabling them to access school information; the means to become involved in school activities; leadership; and support their child's learning (SP2/SP4)
- Goal 3, Action 5: Continue to provide long-term PD on ELD strategies and ELD standards to certificated and classified instructional staff in order to utilize best practices in working with EL learners (SP2/SP4)
- Goal 4, Action 1: Increased PD for staff in the area of ELA/ELD small group instruction, particularly targeting unduplicated pupils, to meet the identified needs of each individual learner in the areas of literacy and comprehension; and implementing a new data talk protocol referred to as Reaching individual student excellence (RISE) for leadership teams to analyze and interpret data focusing on EL, Special Education (SPED), Early Childhood Education (ECE), AVID and district wide progress of academic achievement (SP1/SP2)
- Goal 4, Action 5: Increased the IR process to include a Facilitator's Network promoting discussion and planning regarding the next level of work following each Instructional Rounds (IR) to implement identified SMART goals (specific, measurable, achievable, relevant, time bound) to increase student achievement primarily targeting unduplicated pupils (SP1/SP2)

- Goal 5, Action 1: An additional TOA for at-risk students, Alpine Vista Clerk (3.5 hours), School Psychologist increase of 30%, full time (FT) administrative intern, part time (PT) Wilson/Lincoln shared secretary, and PT attendance aide will all be added to meet the various social, emotional, educational and health needs of our EL, foster and poverty students (SP1/SP3/SP5/SP6)
- Goal 5, Action 2: Increase access to parent volunteerism, primarily focused on parents of our EL, foster and poverty students through the purchase of a finger printing machine centrally located in our district office reducing the need for out of town travel to meet this requirement; and the District will host parent, student and community educational activities through our new District Parent Education University with 9 monthly events (SP3)

The details of our LCAP Local Education Agency (LEA)-wide expenditures are itemized in the Goals, Actions and Services section of this plan. For each goal, which focuses on all curricular areas; visual and performing arts, English language Learners, and include: sufficient appropriately assigned and credentialed staff; Standards based Instructional materials; standards based assessments; increased technology for use and access; intervention and enrichment activities; summer school programs; comprehensive preschool programs; gifted and talented education program, AVID program, professional development for all staff, instructional support for newcomers, English classes for parents, support for new teachers, promotion of community partnerships, maintaining of safe and clean schools, healthy learning environments, providing alternative educational settings, to better serve our targeted student population. Since our unduplicated student population rolling percentage (supplemental and concentration grant) is 81.06% the majority of these actions and services are being performed on a district wide basis. All actions and expenditures of Supplemental and Concentration funds were principally directed at unduplicated pupils after careful analysis of data and input from our stakeholders. Given that the majority of our student population is in the unduplicated category the most efficient delivery of services is a district wide implementation.

- Goal 1, Action 8: Increased identification and support for data driven decision making, particularly targeting students represented in the unduplicated count through the implementation of academic screeners and assessments for ongoing progress monitoring (SP1/SP4/SP8)
- Goal 1, Action 9: Increased technology devices and programs to better prepare unduplicated pupils to better meet the needs of the 21st Century (SP4/SP8)

Goal	2017-18	2018-19	2019-2020
1	\$ 12,286,151	\$ 12,879,600	\$ 13,304,111
2	3,781,330	3,885,163	4,014,260
3	1,232,890	1,268,385	1,308,014
4	552,501	454,210	448,710
5	4,589,945	4,886,968	4,934,136
Projected	\$ 22,442,817	\$ 23,374,327	\$ 24,009,231

S/C Goal . . \$ 19,429,229 . . . \$ 20,049,301 . . . \$ 20,656,374

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$21,550,034

29.38%

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.

Using the calculation tool provided by the state, Tulare City School District (TCSD) has calculated that it will receive \$21,550,034 Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition, using the same calculation tool the proportionality percentage has been calculated at 29.38% TCSD has demonstrated the district is meeting its minimum proportionality requirement by the expenditure of the total 2018-19 Supplemental and Concentration Grant funding for qualifying purposes. Tulare City School District has allocated \$24,828,459 on support and services to build and strengthen programs in order to close the achievement gap. The following actions and services are principally directed at unduplicated pupils to improve and increase services for the identified (EL, foster, poverty) students for the 2018/2019 school year.

- Goal 1, Action 1: Hire and maintain supplemental staff above and beyond the basic core program offered, including certificated personnel and classified instructional aides to provide implementation and monitoring of research-based programs, standards based professional development and instructional support for all students principally directed for unduplicated pupils and students with exceptional needs. New: 11 RTI Teachers (AV, CY, GA, HE, KO, LI, MA, MV, PL, RO, WI), 2 FTE Teaching Partner (LT, LO), 4 FTE Teachers (AV to increase access to content teachers and increase electives), 1 FTE Teacher (LT to increase access to content teachers and increase electives), (SP4/SP8)
- Goal 1, Action 4: New Science adoption committee to research and purchase Next Generation Science Standards (NGSS) materials and science subscriptions to serve our unduplicated pupils by increasing their access to rigorous science materials (SP4/SP8)
- Goal 1, Action 5: New Social Studies Adoption Committee to investigate and research approved supplemental Social Studies materials that are beyond the basic core program, principally directed at unduplicated pupils. (SP4/SP8)

- Goal 1, Action 7: New: Purchase furniture to promote 21st learning styles. (SP4/SP8)
- Goal 1, Action 14: Expansion of Advancement Via Individual Determination (AVID) program and implementation of AVID Excel to target underrepresented students including LTEL. (SP4/SP7/SP8)
- Goal 2, Action 1: Increased all students, particularly targeting unduplicated pupils access to Visual and Performing Arts (VAPA) instruction through the addition of a district vocal music teacher (SP1/SP7)
- Goal 3, Action 2 and 5: Continue to support SEI classrooms for grades 1-6 for EL learners (SP2/SP4)
- Goal 3, Action 4: Increased instructional support; translating and interpreting for parents of EL students enabling them to access school information; the means to become involved in school activities; leadership; and support their child's learning (SP2/SP4)
- Goal 3, Action 5: Continue to provide long-term PD on ELD strategies and ELD standards to certificated and classified instructional staff in order to utilize best practices in working with EL learners (SP2/SP4)
- Goal 4, Action 1: Increased PD for staff in the area of History and Social Studies standards, particularly targeting unduplicated pupils, to meet the identified needs of each individual learner and expanding the implementation of the data talk protocol referred to as Reaching individual student excellence (RISE) for leadership teams to analyze and interpret data focusing on EL, At-Risk Students, Early Childhood Education (ECE), AVID, districtwide progress of academic achievement, attendance and behavior and New PD on utilizing an instructional practice guide coaching tool (SP1/SP2)
- Goal 5, Action 1: Hiring additional staff to provided services, support and access for all students, principally directed for unduplicated pupils and students with exceptional needs, Teacher on Assignment (TOA) for Independent Study to provide opportunities for students with diverse learning styles, 1 Clerk/Instructional Aide to support Independent Study, 1 Secretary to support Child Welfare/Attendance and Student Services departments, 2 Middle School Counselors at Los Tules and Mulcahy to help in the areas of academic achievement, career and social/emotional development, 1 Social Worker in order for each site (without 2 counselors) to have 1 day of services per week to assist with mental health concerns, behavioral concerns, positive behavioral support, academic and classroom support, consult with teachers, parents and administrators as well as provide individual and group counseling/therapy, 1 BEST Coach in order for each site to have 1 day of services per week to provide behavior management services to students with challenging behaviors, 1 School Psychologist to provide access to more services for students in mental health, learning, and behavior, to help children and youth succeed academically, socially, behaviorally, and emotionally, 1 Safety Supervisor responsible for developing, organizing, and managing school safety, security and emergency response operations, 1 Lead Clerk, 5 Campus Life Mentors to provide services to students to promote connectedness to school at Mulcahy, Los Tules, Cherry, Live Oak, Alpine Vista and Community Day School, and 2 full time (FT) administrative interns in order for each elementary campus to have 1/2 time intern to assist the principal and other members of the administrative team in providing professional leadership to organize, administer, and provide support for a creative school program (SP1/SP3/SP5/SP6)
- Goal 5, Action 2: Increase access to parent volunteerism, primarily focused on parents of our EL, foster and poverty students through the purchase of a fingerprinting machine centrally located in our district office reducing the need for out of town travel to meet this requirement; and the District will host

parent, student and community educational activities through our District Parent Education University expanding to have evening and daytime events (SP3)

- Goal 5, Action 4: Expand training, implementation, and evaluation of Positive Behavior Intervention Systems: (YSB, Sprigeo, Common Sense Media, SARB/SART Media, Super Support Squad, Paraprofessionals, Classroom Support providers and new Districtwide PBIS implementation)
- Goal 5, Action 5: The new implementation of an Independent Study Program to serve all students principally directed at unduplicated students who would benefit from non-traditional educational settings in order to be successful and accessing rigorous curriculum, continuous growth, and development.

The details of our LCAP Local Education Agency (LEA)-wide expenditures are itemized in the Goals, Actions, and Services section of this plan. For each goal, which focuses on all curricular areas; visual and performing arts, English language Learners, and include: sufficient appropriately assigned and credentialed staff; Standards based Instructional materials; standards based assessments; increased technology for use and access; intervention and enrichment activities; summer school programs; comprehensive preschool programs; gifted and talented education program, AVID program, professional development for all staff, instructional support for newcomers, English classes for parents, support for new teachers, promotion of community partnerships, maintaining of safe and clean schools, healthy learning environments, providing alternative educational settings, to better serve our targeted student population. Since our unduplicated student population rolling percentage (supplemental and concentration grant) is 81.25% the majority of these actions and services are being performed on a district-wide basis. All actions and expenditures of Supplemental and Concentration funds were principally directed at unduplicated pupils after careful analysis of data and input from our stakeholders. Given that the majority of our student population is in the unduplicated category the most efficient delivery of services is a district-wide implementation.

Goal	2017-18	2018-19	2019-2020
1	\$ 12,286,151	\$ 11,622,033	\$ 10,975,536
2	3,781,330	4,024,308	4,097,638
3	1,232,890	1,222,123	1,241,668
4	552,501	496,602	496,602
5	4,589,945	7,463,393	7,545,829
Projected	\$ 22,442,817	\$ 24,828,459	\$ 24,357,273
S/C Goal	\$ 19,429,229	\$ 21,550,034	\$ 22,228,555