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Local Control and Accountability Plan

Wiseburn Elementary



July 1, 2014 - June 30, 2017

edit in progress



Introduction:

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Section 1: Stakeholder Engagement

Involvement Process:

In our first implementation of the Local Control Accountability Plan for the Wiseburn School District, we have endeavored to engage a variety of groups for input and consultation during this process. Specific groups were brought into this process through agendaing the LCAP during regular meetings of school site groups such as School Site Councils, English Language Advisory Councils, and Parent Teacher Associations. At the District level, the LCAP was addressed by the Parent Advisory Committee, District English Language Advisory Council, School Board Meetings, Bond Oversight Committees, and at a series of Community meetings that discussed plans for our high school program under a Wiseburn Unified School District that will become effective on July 1, 2014. The Parent Advisory Committee and the District English Language Advisory Council included representation from parents of English Learners, Foster Youth and Socio-economically disadvantaged students. The final draft of the LCAP was reviewed by the Parent Advisory Committee on May 27, 2014. The final draft of the LCAP was reviewed by the District English Language Advisory Council on June 4, 2014. The superintendent responded in writing to any comments from the Parent Advisory Committee and the District English Language Advisory Committee. A formal consultation meeting was conducted in February with both the certificated and classified associations to discuss priorities and suggestions for improvement of our program for students. Beginning in August, the Wiseburn Leadership Team, composed of teachers and administrators from each grade level and school, evaluate the level of student progress towards our educational objectives.

This work continues at the site level through whole staff meetings and in professional learning communities at the grade and department levels. Documents analyzed during this process included STAR and CELDT data from 2009-2013, School Site Council Surveys, California Healthy Kids Survey, and 2009-13 API/AYP/Title III Accountability results for the district and school. As we prepare for next year's LCAP, we will set a formal calendar, beginning in September, to analyze student data with more time to involve an even greater number community stakeholders in the decision-making process.

Impact on LCAP:

The eight state priorities have guided our work in developing the Local Control Accountability Plan. We developed our goals around these priority areas, and used the priorities as a framework for discussion with all stakeholders. In meeting with our certificated and classified associations, a clear LCAP priority was set for early intervention for students. This will manifest itself in the continued development of the newly-created Wiseburn Child Development Center that bridges pre-school for 3 and 4 year-olds with our Kindergarten and Transitional Kindergarten programs for 5 year-olds. The team discussed maintaining a focus on early identification through universal Kindergarten screening and the development of a more robust array of interventions for struggling students. Both screening and intervention tools will be supported by our commitment to a technology platform that will integrate these types of web services. Intervention will also focus on personalization of student learning and provide additional time for intervention programs that take place before school, after school and during the summer break. In meeting with the District English Language Advisory Committee, a fiscal priority was expressed to continue the ELD program that has been maintained, even during the fiscal crisis. The establishment of a dedicated ELD teacher and instructional aides at each elementary site is essential to provide direct service to students and families, as well as to guide general education push-in and support. The DELAC recognized that this program has been supported by the district in the past far beyond the levels provided by categorical funding. This is an example where the Wiseburn School District has been exercising local control to fund a valuable instructional program with supplemental district funds. A recurring theme in discussion was also the need for professional development, coaching and collaboration time for grade levels and departments in the implementation of Common Core State Standards. As we continue our LCAP process in the coming years, all outcomes will be based on this type of stakeholder input in building consensus on budget priorities.

Section 2: Goals and Progress Indicators**Goal:**

100% of students will have access to instructional materials in print or electronic formats.

Identified Need:

All students, including pupils with disabilities and socioeconomically disadvantaged students, need complete access to instructional materials. A growing proportion of these materials are now available as on-line resources. Student access to both print and electronic materials is measured by internal surveys and inventories. Compliance with this goal is measured by Williams Complaint Procedures and the adequate response to such complaints.

Identified Metric:

Annual number of Williams Complaints regarding availability instructional materials

Related State and Local Priorities: State: Basic	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?**Year 2014-15:**

No more than 2 Williams complaints will be received. All complaints will be addressed.

Year 2015-16:

No more than 1 Williams complaint will be received. All complaints will be addressed.

Year 2016-17:

No more than 0 Williams complaints will be received. All complaints will be addressed.

Goal:

100% of teachers will be appropriately assigned within their area of credential/expertise.

Identified Need:

It is essential that teachers possess the professional knowledge for both content and pedagogy in their area of instruction. Hiring practices guide this process, eliminating teacher candidates who are not qualified. Internal and external professional development provides a structure for building capacity within our teaching staff. This goal is measured through CALPADS, LACOE oversight and Williams Complaint Procedures.

Identified Metric:

The annual number of Williams Complaints regarding teacher misassignments.

Related State and Local Priorities: State: Basic	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?**Year 2014-15:**

No more than 2 Williams complaints will be received. All complaints will be addressed.

Year 2015-16:

No more than 1 Williams complaint will be received. All complaints will be addressed.

Year 2016-17:

No more than 0 Williams complaints will be received. All complaints will be addressed.

Goal:

100% of students will be provided with school facilities that are safe, clean, well-maintained.

Identified Need:

A positive school climate is essential in creating conditions that promote student learning. In the past twelve years, the Wiseburn School District has rebuilt or remodeled all four school sites. Plans are underway for a brand-new high school facility that is scheduled to open in 2017. Ongoing internal and external facilities inspections are conducted on a regular basis, overseen by the Director of Maintenance and Operations.

Identified Metric:

The annual number of Williams Complaints regarding facilities.

Related State and Local Priorities: State: Basic; School climate	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?**Year 2014-15:**

No more than 2 Williams complaints will be received. All complaints will be addressed.

Year 2015-16:

No more than 1 Williams complaint will be received. All complaints will be addressed.

Year 2016-17:

No more than 0 Williams complaints will be received. All complaints will be addressed.

Goal:

To develop college and career readiness for 100% of students through the implementation of Common Core State Standards at each grade level.

Identified Need:

The Common Core State Standards were created with college and career readiness as the ultimate goal. Over the next three years, we plan to develop a seamless K-12 transition for students towards the CCSS, with appropriate instructional strategies,

materials, and assessments. This includes a focus on student ownership of learning, student explanation of their meta-cognitive thought processes, student presentations of learning and the real-world application of learning. The Wiseburn School District has been a founding partner of the Talking Teaching Network, which has guided our Common Core transition efforts since 2011. Implementation success will eventually be measured by student performance on SBAC assessments, which will be available in 2015. During the interim year, implementation will be assessed through teacher surveys and discussion of the Common Core Transition Committees.

Identified Metric:

Smarter Balanced Assessment Consortium (SBAC) Student Assessment Results

Related State and Local Priorities: State: Implementation of State Standards; Pupil achievement	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

Review Common Core Transition Committee discussions and surveys. Analyze 2014-15 baseline student data on SBAC Interim Assessment and set goals for 2014-15.

Year 2015-16:

Determine growth from previous year baseline data and develop goals for 2015-16.

Year 2016-17:

Determine growth from previous year data and develop goals for 2016-17.

Goal:

Increase parent participation in school activities and committees.

Identified Need:

Wiseburn School District has received considerable support from the community. Through general obligation bonds and a parcel tax, facilities have been upgraded and programs have been enhanced. Parent participation in school activities has been strong, but can always be improved upon. Efforts to maintain a transparent system for governance and oversight, parent participation in committees is essential. These include Bond Oversight Committees, LCAP Budget Committee, District English Language Advisory Committee, School Site Councils, PTA's and other community groups including the four neighborhood associations of Hollyglen, Wiseburn, Del Aire and the new 360 residential development.

Identified Metric:

Parent participation at Back to School Night and Open House.

Parent participation in ongoing committee work.

Related State and Local Priorities: State: Parent involvement	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

Increase parent participation in Back to School night from 85% to 86%.

Increase total number of parents participating in committee work by 5%. (Baseline year)

Year 2015-16:

Increase parent participation in Back to School night from 86% to 87%.

Increase total number of parents participating in committee work by an additional 5%.

Year 2016-17:

Increase parent participation in Back to School night from 87% to 88%.

Increase total number of parents participating in committee work by an additional 5%.

Goal:

Students will show continued growth on proficiency levels in English Language Arts and Math resulting in district Academic Performance Index at or above the 7 level on a statewide comparison.

Identified Need:

During the No Child Left Behind era, Wiseburn students showed continuous growth in all areas as measured by API gains of nearly 100 points between 2007-2012. During this time, all schools and the district remained out of Program Improvement and Title III accountability measures. This remarkable record of student achievement was shared by all students across ethnicity, race, gender, primary language and socio-economic levels. As we prepare for an entirely new system of accountability with the Common Core State Standards, the Wiseburn School District has embraced this new challenge with our Common Core Transition Committees and Common Core Hubs. In 2014, we are participating in the Smarter Balanced Assessment Consortium Field Test which will determine our systemwide readiness for computer-based testing. In 2014-15, our students will provide baseline data on SBAC Interim and Summative tests, providing our first systemwide results for analysis.

Identified Metric:

The SBAC Interim and Summative Assessments will be used to determine level of student proficiency in English Language Arts and Mathematics towards the Common Core State Standards. The reconstituted Academic Performance Index will be used as a measure of statewide comparison.

Related State and Local Priorities: State: Pupil achievement; Other pupil outcomes	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

Interim and Summative SBAC assessments will provide baseline data for analysis during 2014-15.

Year 2015-16:

Students will be expected to improve by 5% on baseline data from the previous year. A newly reconstituted Academic Performance Index baseline will also be set in 2015-16.

Year 2016-17:

An additional 5% of growth in student performance will be evident on both the SBAC Summative Assessment and the Academic Performance Index. Detailed goals will be based on original baseline data.

Goal:

English Learners in the 5 years or more cohort will show progress in English proficiency at the 70% level according to the California English Language Development Test.

Identified Need:

In 2009, the Wiseburn School District expanded the program for English Learners with a specific focus on the primary grades. English Learners participate in English Language Development through an extended school day several days per week. This program enjoys a 94% attendance rate and has been fully funded, even through the difficult fiscal times of the previous four years. This goal is to measure the overall effectiveness of the ELD program for students who have been in the program for five years or more. This goal was developed and will be monitored by the District English Language Advisory Committee.

Identified Metric:

The goal will be measured by the California English Language Development Test (CELDT) and the re-classification rate for English Learners.

Related State and Local Priorities: State: Pupil achievement; Other pupil outcomes	Applicable Student Subgroup(s): English learners	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

English Learners in the 5 years or more cohort will show progress in English proficiency at the 68% level according to the California English Language Development Test.

The reclassification rate for English Learners will maintain above 18%.

Year 2015-16:

English Learners in the 5 years or more cohort will show progress in English proficiency at the 69% level according to the California English Language Development Test.

The reclassification rate for English Learners will maintain above 18%.

Year 2016-17:

English Learners in the 5 years or more cohort will show progress in English proficiency at the 70% level according to the California English Language Development Test.

The reclassification rate for English Learners will maintain above 18%.

Goal:

Socioeconomically disadvantaged students and students in foster care will show academic growth at levels commensurate with the overall student population.

Identified Need:

Foster youth and socioeconomically disadvantaged students face unique learning challenges. Wiseburn School District seeks to level the playing field for these students by providing a caring and nurturing educational setting. At two campuses, schoolwide Title I services are available to help support these and other students. At all campuses, Response to Intervention programs identify students in need of additional supports, which are provided before, during and after school. Under our previous accountability system, the achievement gaps for these groups have been relatively small (within 6-8 percent of results for all students). As the fully operational SBAC testing program will provide results in 2014-15, this group of students will be carefully monitored for any achievement gaps. If gaps are identified, specific programs will be developed to serve this population of students.

Identified Metric:

Student performance on English Language Arts and Mathematics will be measured by the SBAC assessments.

Related State and Local Priorities: State: Pupil achievement; Other pupil outcomes	Applicable Student Subgroup(s): Socioeconomically disadvantaged; Foster youth	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

Review baseline SBAC interim and summative results to determine whether an achievement gap exists for socioeconomically disadvantaged students and foster youth. Set goal to decrease gap by one percentage point.

Year 2015-16:

Decrease achievement gap for socioeconomically disadvantaged students and foster youth by an additional one percent.

Year 2016-17:

Decrease achievement gap for socioeconomically disadvantaged students and foster youth by an additional one percent.

Goal:

All students will have equal access to all courses and the core curriculum.

Identified Need:

Wisburn School District recognizes that in diversity there is strength. Because of the diverse nature of our student population, it is essential to ensure that all students have equal educational opportunities. Each course of study at the secondary level is available as an option to all students. For courses with pre-requisites, multiple pathways must exist to allow several points of entry into these courses for students at various stages in their educational careers. As part of the CALPADS Fall 2 protocol, an annual review of course descriptions and student enrollment will be conducted for selected courses.

Identified Metric:

CALPADS Fall 2 course review will be used to determine equity in course access.

Related State and Local Priorities: State: Course access	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?**Year 2014-15:**

During the CALPADS Fall 2 protocol, determine whether statistical anomalies exist for selected courses regarding gender, ethnicity, race, or disability status. This will become the baseline data to develop goals for 2015-16.

Year 2015-16:

Decrease anomaly differential by one percent in identified area.

Year 2016-17:

Decrease anomaly differential by an additional one percent in identified area.

Goal:

Student engagement will be measured by an increase in overall student attendance levels, a decrease in chronic absenteeism and a decrease in the middle school dropout rate.

Identified Need:

There are many ways to measure student engagement, however student attendance is a factor that has far-reaching effects for the student and the school, including the reduction of the middle school drop out rate.. Our focus on attendance will help students to keep connected with their teachers and school work. Higher attendance levels will also result in additional Average Daily Attendance funding that will allow the Wisburn School District to provide an even more robust program. Chronic absenteeism is defined as students who have missed more than 10% of school days in the year. A reduction in the number of students who are chronically absent will improve overall attendance and help those individual students engage with the academic program.

Identified Metric:

Average Daily Attendance, chronic absentee rates and middle school dropout rates will determine progress towards improved student engagement through regular daily attendance.

Related State and Local Priorities: State: Pupil engagement	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?**Year 2014-15:**

Students will show increased engagement in school with:

Attendance rate at 95.5% or above

Chronic absentee rate of 22 students or less

Middle School Dropout Rate at less than 2 students

Year 2015-16:

Students will show increased engagement in school with:

Attendance rate at 96% or above

Chronic absentee rate of 21 students or less

Middle School Dropout Rate at 0 students

Year 2016-17:

Students will show increased engagement in school with:

Attendance rate at 96.5% or above

Chronic absentee rate of 20 students or less

Middle School Dropout Rate at 0 students

Goal:

Wisburn School District will provide an educational environment in which students feel safe at school most or all of the time.

Identified Need:

The Wisburn community has made a significant investment in rebuilding all four K-8 campuses. These rebuilt schools have been developed to provide a stimulating educational environment with clean facilities. The campuses have been built with safety in mind, providing protective buildings and limited entry points. In accordance with well-developed School Safety Plans, students are expected feel a general sense of safety while at school. Using surveys, students will be asked about their sense of personal security while at school.

Identified Metric:

Student Suspension Rates and Expulsion Rates, along with specific questions from the California Healthy Kids Survey will be used to determine levels of student safety.

Related State and Local Priorities: State: School climate	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

At least 83% of surveyed students will indicate that they feel safe at school most or all of the time.

District suspension rates will maintain at 1.2% or below

District expulsion rates will maintain at 0.5% or below

Year 2015-16:

At least 84% of surveyed students will indicate that they feel safe at school most or all of the time.

District suspension rates will maintain at 1.1% or below

District expulsion rates will maintain at 0.4% or below

Year 2016-17:

At least 85% of surveyed students will indicate that they feel safe at school most or all of the time.

District suspension rates will maintain at 1.0% or below

District expulsion rates will maintain at 0.3% or below

Section 3: Actions, Services, and Expenditures**Goal:**

100% of students will have access to instructional materials in print or electronic formats.

Related State and Local Priorities:

State: Basic

A. Annual Actions**Actions and Services:** Purchase Common Core State Standards Materials**Level of Service:** LEA-Wide**Years:** Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Purchase new CCSS Mathematics Curriculum	\$218,000	\$100,000	\$50,000	Common Core/ Base	K-5 adoption in year 1. Middle School support materials as necessary.
Ongoing textbook costs	\$55,000	\$55,000	\$60,000	Base	Annual costs for consumables and other materials
School supplies and supplemental materials	\$200,000	\$200,000	\$200,000	Base	Reflect increase from \$73 per student to \$80 per student for school supplies and site discretionary materials
Purchase new CCSS English Language Arts Curriculum	\$0	\$0	\$350,000	Common Core/Measure CL/Base	K-8 ELA adoption projected for 2016-17
Action/Service Total:	\$473,000	\$355,000	\$660,000		

Actions and Services: Upgrade and integrate District wireless system for 1 to 1 technology implementation**Level of Service:** LEA-Wide**Years:** Year 1; Year 2

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Wireless Network Controller	\$75,000	\$0	\$0	Measure A Bond Fund - Fund 21.3	Purchased as part of Burnett modernization for use across the District
"Smart" wireless access points	\$100,000	\$100,000	\$0	Measure A Bond Fund - Fund 21.3 / Measure CL	Upgraded access points for Burnett and a portion of Dana in Year 1. Future build-out will be by classroom as devices are added.
Action/Service Total:	\$175,000	\$100,000	\$0		

B. Additional Annual Actions**Actions and Services:** Purchase Spanish (or other languages) versions of instructional materials**Student Group(s):** English learners**Level of Service:** School-Wide**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Purchase Spanish language math materials and manipulatives with new textbook adoption	\$35,000	\$5,000	\$5,000	Supplemental	
Purchase other materials in Spanish or other languages to support English Learners	\$9,000	\$5,000	\$5,000	Supplemental	
Action/Service Total:	\$44,000	\$10,000	\$10,000		

Goal:

100% of teachers will be appropriately assigned within their area of credential/expertise.

Related State and Local Priorities:
State: Basic

A. Annual Actions

Actions and Services: Maintain proper credentialing by providing support for beginning teachers (BTSA)

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
To pay for support providers, substitute teachers and administrative costs	\$4,000	\$25,000	\$25,000	Base	Funding support from South Bay BTSA consortium ends at the end of the 2014-15 school year. The District is expecting to incur additional costs in years two and three to support new teachers.
Action/Service Total:	\$4,000	\$25,000	\$25,000		

Actions and Services: Re-instate and maintain full 183 teacher work days

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Reinstatement of two teacher professional development days	\$160,000	\$160,000	\$160,000	Measure CL (parcel tax)	Costs include certificated staff furlough day reductions. Furloughs were eliminated in the 2013-14 school year. Measure CL funds will continue to support professional development days
Action/Service Total:	\$160,000	\$160,000	\$160,000		

B. Additional Annual Actions

Actions and Services: To maintain competitive salaries within Los Angeles County to support low socio-economic students, English Learners, and Foster Youth.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Increase instructional year from 175 days to 180 days in 2014-15	\$148,200	\$0	\$0	Supplemental	Per Education Code 46201.2, school districts are allowed to reduce the school year by up to five days, through June 30, 2015. Beginning in 2009-10 through 2012-13, the Wiseburn School District reduced the instructional year to 175 days through furlough days. In 2013-14, funds from a local parcel tax (Measure CL) were used to restore the five instructional days. Subsequent litigation has resulted in a potential reduction in the funding level of Measure CL funds. As the School Board chooses not to spend non-guaranteed dollars, the furlough days were being considered to be reinstated in 2014-15, in order to mitigate the District's structural deficit. The cost of five instructional days is estimated to be \$300,000. The unduplicated count of the District is 49.4%, therefore, \$148,200 is used for the supplemental funding

					calculation toward implementing this action.
Action/Service Total:	\$148,200	\$0	\$0		

Goal:

100% of students will be provided with school facilities that are safe, clean, well-maintained.

Related State and Local Priorities:**State:** Basic; School climate**A. Annual Actions****Actions and Services:** Improve facility safety, security and cleanliness**Level of Service:** LEA-Wide**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Upgrade security cameras at Burnett and Dana	\$150,000	\$50,000	\$0	Measure A Bonds - Fund 21.3	Includes controller for District wide roll-out
Install internal/external public address system at Burnett needed for emergency announcements	\$45,000	\$0	\$0	Measure A Bond Fund - Fund 21.3	No previous PA system at Burnett
Replace door hardware/ locks at Burnett	\$67,000	\$0	\$0	Measure A Bond Fund - Fund 21.3	Upgrade Burnett locking systems to current District standards
Replace play/shade structure and rubber surface at Burnett	\$123,000	\$0	\$0	Measure A Bond Funds - Fund 21.3	Replacing outdated and potentially unsafe equipment
Upgrade floor surface, exterior paint, ceiling tiles, marker boards, window blinds, and tack walls at Burnett	\$355,000	\$0	\$0	Measure A Bond Fund - Fund 21.3	Work to bring Burnett up to equal standards with other District schools
Install protective cage for power tool area in Project Lead the Way Lab	\$5,000	\$0	\$0	Developer Fee Fund - Fund 25	Designed to increase student safety in lab at Dana
Action/Service Total:	\$745,000	\$50,000	\$0		

Actions and Services: District will commit 3% to 5% of General Fund Expenditures towards Deferred Maintenance and Routine Restricted Maintenance on an annual basis**Level of Service:** LEA-Wide**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Deferred Maintenance set aside	\$50,000	\$65,000	\$80,000	Base	Not required by current law until 2015-16 school year
Routine Restricted Maintenance contribution	\$550,000	\$575,000	\$600,000	Base	RRM represents the costs for all maintenance and operations of District facilities including salaries and benefits of the custodial and maintenance team.
Action/Service Total:	\$600,000	\$640,000	\$680,000		

Actions and Services: Increase custodial support at Dana**Level of Service:** School-Wide**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Add weekend custodian / supervision position for Dana gym	\$15,000	\$16,000	\$17,000	Base	Weekend position will reduce overtime costs and provide additional revenue streams from gym rentals
Action/Service Total:	\$15,000	\$16,000	\$17,000		

B. Additional Annual Actions**Goal:**

To develop college and career readiness for 100% of students through the implementation of Common Core State Standards at each grade level.

Related State and Local Priorities:

State: Implementation of State Standards; Pupil achievement

A. Annual Actions

Actions and Services: Full year TOSA for 1-1 technology
Level of Service: LEA-Wide
Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Tech Mentor - TOSA	\$80,000	\$80,000	\$60,000	Common Core / Base	District level position housed at Dana Middle School
Site based technology mentors	\$20,000	\$30,000	\$40,000	Measure CL (parcel tax) / Base / Common Core	Increase number of positions in year two and three to coincide with 1-1 roll-out.
Action/Service Total:	\$100,000	\$110,000	\$100,000		

Actions and Services: Additional Math sections for middle school.
Level of Service: LEA-Wide
Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Cost for 8th grade advanced math section	\$4,500	\$4,500	\$4,500	Base	Shared cost with DVIA
Action/Service Total:	\$4,500	\$4,500	\$4,500		

Actions and Services: Contract with Talking Teaching Network
Level of Service: LEA-Wide
Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Contract with Talking Teaching Network	\$30,000	\$30,000	\$30,000	Common Core / Base	Common Core transition committees and hub work.
Hourly/ Substitute Costs for Grade Level/ Department Release Time	\$40,000	\$40,000	\$30,000	Common Core/ Base	Principal discretion per site.
Teacher Stipends for Committee and Hub work.	\$43,500	\$43,500	\$30,000	Common Core/ Base	Includes substitute costs for committee work
Action/Service Total:	\$113,500	\$113,500	\$90,000		

B. Additional Annual Actions**Goal:**

Increase parent participation in school activities and committees.

Related State and Local Priorities:

State: Parent involvement

A. Annual Actions

Actions and Services: To coordinate online systems to create simplicity and increase parental involvement					
Level of Service: LEA-Wide			Years: Year 1; Year 2; Year 3		
Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
School Messenger	\$5,000	\$5,000	\$5,000	Base	System provides parental notification via email, text, and voicemail for emergency and non-emergency information
Expand Google Apps for Education	\$0	\$0	\$0		To include GoogleSites websites for for parental involvement
Explore potential for online registration of students	\$8,000	\$8,000	\$8,000	Base / Measure CL (parcel tax)	
Action/Service Total:	\$13,000	\$13,000	\$13,000		

Actions and Services: Outreach and incentives for parent participation in decision making groups					
Level of Service: LEA-Wide			Years: Year 1; Year 2; Year 3		
Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Outreach and meeting hospitality/ child care for meetings	\$500	\$750	\$1,000	Base	
Action/Service Total:	\$500	\$750	\$1,000		

B. Additional Annual Actions

Actions and Services: Provide support services including interpreters, parenting classes, English Language classes, and other supports					
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils					
Level of Service: School-Wide			Years: Year 1; Year 2; Year 3		
Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Interpreter costs	\$2,500	\$3,000	\$3,500	Supplemental	
English Language classes for parents	\$12,000	\$12,000	\$12,000	Supplemental	
Action/Service Total:	\$14,500	\$15,000	\$15,500		

Goal:

Students will show continued growth on proficiency levels in English Language Arts and Math resulting in district Academic Performance Index at or above the 7 level on a statewide comparison.

Related State and Local Priorities: State: Pupil achievement; Other pupil outcomes

A. Annual Actions

Actions and Services: District will continue to reduce class size in TK - 3rd Grade to provide a lower student to teacher ratio and improve student performance.					
Level of Service: LEA-Wide			Years: Year 1; Year 2; Year 3		
Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Continued funding for 5 teaching positions that reduced class sizes	\$450,000	\$460,000	\$470,000	Measure CL (parcel tax) / Base	Positions were created in the 2013-14 school year and have ongoing costs

Action/Service Total:	\$450,000	\$460,000	\$470,000		
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Actions and Services: Continued increase in staffing levels to achieve State goal of 24:1 class size ratio in grades K-3

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Add 2 teaching positions for continued reduction in class size	\$160,000	\$170,000	\$180,000	Base	
Action/Service Total:	\$160,000	\$170,000	\$180,000		

Actions and Services: Increase support for Arts Education programs

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
PS Arts contract and District Arts coordination	\$57,000	\$60,000	\$60,000	Base / Measure CL (parcel tax)/Wisburn Education Foundation	
Add musical string program to Dana	\$12,000	\$12,500	\$13,000	Base	Position is a shared assignment with Da Vinci Schools
Action/Service Total:	\$69,000	\$72,500	\$73,000		

Actions and Services: Develop a comprehensive and robust system for student data analysis.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Purchase student data system	\$2,000	\$18,000	\$18,000	Base	Year 1 - Multiple Measures; Year 2 - Will select a comprehensive system to be used in current and future years
Coordinate student information system, textbook adoptions, and 3rd party support providers into one integrated system for data analysis	\$0	\$0	\$0	Base	Cost unknown at this time
Action/Service Total:	\$2,000	\$18,000	\$18,000		

Actions and Services: Expand Project Lead the Way programs into 6th Grade and Elementary Schools

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Restructure Dana master schedule to incorporate PLTW into 6th grade wheel	\$12,000	\$24,000	\$24,000	Base / Donations	Potential to develop "Launch" program at elementary sites
Teacher training for Project Lead the Way	\$15,000	\$15,000	\$15,000	Donations / Base	Training could include teachers from 5th to 8th grade
Action/Service Total:	\$27,000	\$39,000	\$39,000		

B. Additional Annual Actions

Actions and Services: Provide small group and individual instruction and support for students in Reading and Math	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: School-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Maintain Intervention staff to support students in Reading and Math	\$60,000	\$80,000	\$100,000	Supplemental	Intervention provides extended learning periods before school, during lunch, or after school
Extended School Day/Year	\$25,000	\$40,000	\$50,000	Supplemental	Year 1 ESY starts with 4 teachers working with retention candidates in Grades 1 through 3.
Action/Service Total:	\$85,000	\$120,000	\$150,000		

Goal:

English Learners in the 5 years or more cohort will show progress in English proficiency at the 70% level according to the California English Language Development Test.

Related State and Local Priorities:

State: Pupil achievement; Other pupil outcomes

A. Annual Actions**B. Additional Annual Actions**

Actions and Services: Provide additional services for English Learners	
Student Group(s): English learners; Redesignated fluent English proficient pupils	
Level of Service: School-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
English Language Development teachers and instructional aides	\$400,000	\$410,000	\$460,000	Supplemental	Growth in program reflects increase in section at Middle School and additional ELD teacher in year 3. Year 1 also reflects additional teacher time allocated for 5th to 6th grade support.
Action/Service Total:	\$400,000	\$410,000	\$460,000		

Actions and Services: To identify English Language Learners as they enter kindergarten and 1st Grade	
Student Group(s): English learners	
Level of Service: School-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Staffing costs to administer CELDT testing during summer months	\$14,000	\$16,000	\$18,000	Supplemental	Reflects certificated and classified costs
Materials to administer CELDT testing	\$5,000	\$5,500	\$6,000	Supplemental	
Action/Service Total:	\$19,000	\$21,500	\$24,000		

Goal:

Socioeconomically disadvantaged students and students in foster care will show academic growth at levels commensurate with the overall student population.

Related State and Local Priorities:

State: Pupil achievement; Other pupil outcomes

A. Annual Actions**B. Additional Annual Actions**

Actions and Services: Provide instructional program and improved instructional methodology	
Student Group(s): Low income pupils; Foster youth	
Level of Service: School-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Additional Math coach - Teacher on Special Assignment	\$75,000	\$85,000	\$90,000	Supplemental	Focused position on improving teacher instruction in Math for low socio-economic students and Foster Youth
Additional student study team chairs/ stipends	\$6,000	\$9,000	\$12,000	Supplemental	In years 2 and 3, enlarge stipends or add positions to support and track low income students and foster youth.
Reading Intervention Specialists positions (two)	\$0	\$160,000	\$240,000	Supplemental	Year 2: 1 position at Anza and 1 position split between Burnett and Cabrillo. Year 3: Each elementary site has it's own position
Action/Service Total:	\$81,000	\$254,000	\$342,000		

Goal:

All students will have equal access to all courses and the core curriculum.

Related State and Local Priorities: State: Course access

A. Annual Actions

Actions and Services: Maintain equal access for all courses and services	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Student Information System	\$14,000	\$14,000	\$14,000	Base	Power School annual contract
CALPADS consultant contract	\$12,000	\$12,000	\$12,000	Base	Provides services for Power School and CALPADS to ensure accuracy of student data
Action/Service Total:	\$26,000	\$26,000	\$26,000		

B. Additional Annual Actions**Goal:**

Student engagement will be measured by an increase in overall student attendance levels, a decrease in chronic absenteeism and a decrease in the middle school dropout rate.

Related State and Local Priorities: State: Pupil engagement

A. Annual Actions

Actions and Services: Build awareness and create incentives to increase attendnace levels and decrease truancy	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Public awarness campaign	\$500	\$500	\$500	Base	Develop a public awareness campaign informing parents and students about absences, tardies and truanicies
Develop restorative justice / bullying intervention programs at all sites	\$2,000	\$2,000	\$2,000	Base	

Attendance/ "On time" incentives	\$2,000	\$2,000	\$2,000	Base	
Action/Service Total:	\$4,500	\$4,500	\$4,500		

B. Additional Annual Actions**Goal:**

Wisburn School District will provide an educational environment in which students feel safe at school most or all of the time.

Related State and Local Priorities:

State: School climate

A. Annual Actions

Actions and Services: Security camera installation	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Install and upgrade security cameras	\$0	\$0	\$0		See Goal 3 Basic Services - Facilities
Action/Service Total:	\$0	\$0	\$0		

Actions and Services: Maintain small learning communities at each school site by following the "Right Size" enrollment plan for Wisburn	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Planned reductions in school size	\$0	\$144,000	\$229,000	Base	This represents ongoing costs of planned reductions in enrollment/ Average Daily Attendance
Action/Service Total:	\$0	\$144,000	\$229,000		

B. Additional Annual Actions**C. Concentration and Supplemental Funds:**

The District allocated \$401,911 of LCFF Base funds for the LEP and Intervention Programs in the 2013-14 school year (this was approximately \$218,500 more than the District's Economic Impact Aid categorical funding entitlement in 2012-13). The District has 329 EL students, 1,157 low income students, and no Foster Youth. The District's 2013-14 enrollment was 2,532, of which 1,252 or 49.4% are considered eligible to qualify the District to receive Supplemental funding. These students are referred to as "unduplicated" Free Reduced Price Meal/ English Learners/ Foster Youth for purposes of Local Control Funding Formula (LCFF). For purposes of the LCAP, we refer to the "unduplicated" students as "targeted". Total funding for the targeted pupils in 2014-15 is projected to be approximately \$791,000 and the proportionality percentage is 5.01%. All "Additional Annual Actions" are targeted and provide an overview of the types of services and programs that these specific students will benefit from because of the additional/ improved actions and services. With the "unduplicated" count of targeted students at 49.4%, the Wisburn School District exceeds the 40% threshold which allows for a schoolwide approach. As in our schools with Title I programs, our services to targeted students are provided on a schoolwide basis. District LCAP goals will be best met and targeted students will be best served where programs are able to be organized without segregation of services to specific populations. In a schoolwide approach, all students are able to be served and no student populations are singled out based on their "unduplicated" status. Given the truly diverse nature of student demographics in Wisburn, a schoolwide approach is being undertaken. The District does not qualify for Concentration funding.

D. Proportionality of Services:

Services offered to low income, EL students and foster youth will increase in the first year of the Local Control Accountability Plan (LCAP) due to a greater allocation in Local Control Funding Formula, enabling the District to increase staffing, resources, outreach, and materials directly to the "unduplicated" (targeted) students at all of our school sites. Although the District will be providing more services for all students due an increase in the total LCFF funding amounts to an estimated \$6,356 per ADA, the unduplicated students will generate an additional \$634 per ADA .

In the 2014-15 fiscal year the District will provide an additional \$380,000 in Supplemental funding for the targeted students above the \$402,000 that was expended by the District in 2013-14. In total, the District will allocate approximately \$791,000, or 5.01% in increased services for the targeted students. The proportionality calculation of 5.01% represents the increase in

services that will be provided to the targeted students above and beyond what the "untargeted" students will be provided. The Supplemental funding allocation of approximately \$791,000 will provide an increase in both quantity and quality of services, which include the following services and programs:

- Supplemental instructional materials for unduplicated pupils
- Educational specialists to develop and administer instructional programs to enhance the English Language Learners program
- English Language classes for parents
- Interpreters for non English speaking parents in the course of necessary school business
- Math and Reading Intervention staff to support targeted students
- Extended School Day/ Year for targeted students at risk of retention
- English Language Development teachers and Instructional Aides
- Maintain salary levels at competitive levels in order to attract and retain the highest quality of teachers, which ultimately serve the targeted students
- Math coach - Teacher on Special Assignment to assist targeted students in Math comprehension

Expenditures and Funding Sources

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
A. Annual Actions				
Goal: Basic Services - Instructional Materials				
Action/Service: Basic Services - Instructional Materials				
Purchase new CCSS Mathematics Curriculum	\$218,000	\$100,000	\$50,000	Common Core/ Base
Ongoing textbook costs	\$55,000	\$55,000	\$60,000	Base
School supplies and supplemental materials	\$200,000	\$200,000	\$200,000	Base
Purchase new CCSS English Language Arts Curriculum	\$0	\$0	\$350,000	Common Core/Measure CL/Base
Action/Service Subtotal:	\$473,000	\$355,000	\$660,000	
Action/Service: Increase efficiency and performance of District wireless network for 1 to 1 implementation				
Wireless Network Controller	\$75,000	\$0	\$0	Measure A Bond Fund - Fund 21.3
"Smart" wireless access points	\$100,000	\$100,000	\$0	Measure A Bond Fund - Fund 21.3 / Measure CL
Action/Service Subtotal:	\$175,000	\$100,000	\$0	
Goal: Basic Services - Teacher Assignments				
Action/Service: Beginning Teacher Support and Assessment				
To pay for support providers, substitute teachers and administrative costs	\$4,000	\$25,000	\$25,000	Base
Action/Service Subtotal:	\$4,000	\$25,000	\$25,000	
Action/Service: Attracting and Maintaining Properly Credentialed Staff				
Reinstatement of two teacher professional development days	\$160,000	\$160,000	\$160,000	Measure CL (parcel tax)
Action/Service Subtotal:	\$160,000	\$160,000	\$160,000	
Goal: Basic Services - Facilities				
Action/Service: Basic Services - Facilities				
Upgrade security cameras at Burnett and Dana	\$150,000	\$50,000	\$0	Measure A Bonds - Fund 21.3
Install internal/external public address system at Burnett needed for emergency announcements	\$45,000	\$0	\$0	Measure A Bond Fund - Fund 21.3
Replace door hardware/ locks at Burnett	\$67,000	\$0	\$0	Measure A Bond Fund - Fund 21.3
Replace play/shade structure and rubber surface at Burnett	\$123,000	\$0	\$0	Measure A Bond Funds - Fund 21.3
Upgrade floor surface, exterior paint, ceiling tiles, marker boards, window blinds, and tack walls at Burnett	\$355,000	\$0	\$0	Measure A Bond Fund - Fund 21.3
Install protective cage for power tool area in Project Lead the Way Lab	\$5,000	\$0	\$0	Developer Fee Fund - Fund 25
Action/Service Subtotal:	\$745,000	\$50,000	\$0	
Action/Service: Maintain and plan for ongoing and future facility needs				
Deferred Maintenance set aside	\$50,000	\$65,000	\$80,000	Base
Routine Restricted Maintenance contribution	\$550,000	\$575,000	\$600,000	Base

Action/Service Subtotal:	\$600,000	\$640,000	\$680,000	
Action/Service: Increase custodial support				
Add weekend custodian / supervision position for Dana gym	\$15,000	\$16,000	\$17,000	Base
Action/Service Subtotal:	\$15,000	\$16,000	\$17,000	
Goal: Implementation of Common Core State Standards				
Action/Service: Technology Training				
Tech Mentor - TOSA	\$80,000	\$80,000	\$60,000	Common Core / Base
Site based technology mentors	\$20,000	\$30,000	\$40,000	Measure CL (parcel tax) / Base / Common Core
Action/Service Subtotal:	\$100,000	\$110,000	\$100,000	
Action/Service: Transition to Common Core Math				
Cost for 8th grade advanced math section	\$4,500	\$4,500	\$4,500	Base
Action/Service Subtotal:	\$4,500	\$4,500	\$4,500	
Action/Service: Common Core Professional Development				
Contract with Talking Teaching Network	\$30,000	\$30,000	\$30,000	Common Core / Base
Hourly/ Substitute Costs for Grade Level/ Department Release Time	\$40,000	\$40,000	\$30,000	Common Core/ Base
Teacher Stipends for Committee and Hub work.	\$43,500	\$43,500	\$30,000	Common Core/ Base
Action/Service Subtotal:	\$113,500	\$113,500	\$90,000	
Goal: Parental Involvement				
Action/Service: Developing an integrated online infrastructure for parent communication				
School Messenger	\$5,000	\$5,000	\$5,000	Base
Expand Google Apps for Education	\$0	\$0	\$0	
Explore potential for online registration of students	\$8,000	\$8,000	\$8,000	Base / Measure CL (parcel tax)
Action/Service Subtotal:	\$13,000	\$13,000	\$13,000	
Action/Service: Increase parental involvement in decision making groups				
Outreach and meeting hospitality/ child care for meetings	\$500	\$750	\$1,000	Base
Action/Service Subtotal:	\$500	\$750	\$1,000	
Goal: Student Achievement and Other Outcomes - API and Achievement Data				
Action/Service: Improve student performance in English Language Arts, Math and other core content areas				
Continued funding for 5 teaching positions that reduced class sizes	\$450,000	\$460,000	\$470,000	Measure CL (parcel tax) / Base
Action/Service Subtotal:	\$450,000	\$460,000	\$470,000	
Action/Service: Class Size Reduction				
Add 2 teaching positions for continued reduction in class size	\$160,000	\$170,000	\$180,000	Base
Action/Service Subtotal:	\$160,000	\$170,000	\$180,000	
Action/Service: Arts Education				
PS Arts contract and District Arts coordination	\$57,000	\$60,000	\$60,000	Base / Measure CL (parcel tax)/Wiseburn Education Foundation
Add musical string program to Dana	\$12,000	\$12,500	\$13,000	Base

Action/Service Subtotal:	\$69,000	\$72,500	\$73,000	
Action/Service: Student Academic Data Services				
Purchase student data system	\$2,000	\$18,000	\$18,000	Base
Coordinate student information system, textbook adoptions, and 3rd party support providers into one integrated system for data analysis	\$0	\$0	\$0	Base
Action/Service Subtotal:	\$2,000	\$18,000	\$18,000	
Action/Service: Project Lead the Way				
Restructure Dana master schedule to incorporate PLTW into 6th grade wheel	\$12,000	\$24,000	\$24,000	Base / Donations
Teacher training for Project Lead the Way	\$15,000	\$15,000	\$15,000	Donations / Base
Action/Service Subtotal:	\$27,000	\$39,000	\$39,000	
Goal: Student Achievement and Other Outcomes - English Learner Progress				
Goal: Student Achievement and Other Outcomes - Socioeconomically Disadvantaged Students				
Goal: Course Access for All Students				
Action/Service: Equal Access				
Student Information System	\$14,000	\$14,000	\$14,000	Base
CALPADS consultant contract	\$12,000	\$12,000	\$12,000	Base
Action/Service Subtotal:	\$26,000	\$26,000	\$26,000	
Goal: Pupil Engagement				
Action/Service: Student Engagement/ Attendance				
Public awareness campaign	\$500	\$500	\$500	Base
Develop restorative justice / bullying intervention programs at all sites	\$2,000	\$2,000	\$2,000	Base
Attendance/ "On time" incentives	\$2,000	\$2,000	\$2,000	Base
Action/Service Subtotal:	\$4,500	\$4,500	\$4,500	
Goal: School Climate				
Action/Service: Student Safety				
Install and upgrade security cameras	\$0	\$0	\$0	
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: "Right Size" Enrollment Plan				
Planned reductions in school size	\$0	\$144,000	\$229,000	Base
Action/Service Subtotal:	\$0	\$144,000	\$229,000	
B. Additional Annual Actions				
Goal: Basic Services - Instructional Materials				
Action/Service: Instructional Materials in languages other than English				
Purchase Spanish language math materials and manipulatives with new textbook adoption	\$35,000	\$5,000	\$5,000	Supplemental
Purchase other materials in Spanish or other languages to support English Learners	\$9,000	\$5,000	\$5,000	Supplemental
Action/Service Subtotal:	\$44,000	\$10,000	\$10,000	
Goal: Basic Services - Teacher Assignments				

Action/Service: Attracting and Maintaing Properly Credentialed Staff				
Increase instructional year from 175 days to 180 days in 2014-15	\$148,200	\$0	\$0	Supplemental
Action/Service Subtotal:	\$148,200	\$0	\$0	
Goal: Basic Services - Facilities				
Goal: Implementation of Common Core State Standards				
Goal: Parental Involvement				
Action/Service: Support services for parents of low socio-economic, English Language learners, Foster Youth and Special Education students				
Interpreter costs	\$2,500	\$3,000	\$3,500	Supplemental
English Language classes for parents	\$12,000	\$12,000	\$12,000	Supplemental
Action/Service Subtotal:	\$14,500	\$15,000	\$15,500	
Goal: Student Achievement and Other Outcomes - API and Achievement Data				
Action/Service: Intervention Services				
Maintain Intervention staff to support students in Reading and Math	\$60,000	\$80,000	\$100,000	Supplemental
Extended School Day/Year	\$25,000	\$40,000	\$50,000	Supplemental
Action/Service Subtotal:	\$85,000	\$120,000	\$150,000	
Goal: Student Achievement and Other Outcomes - English Learner Progress				
Action/Service: English Language Learner Program				
English Language Development teachers and instructional aides	\$400,000	\$410,000	\$460,000	Supplemental
Action/Service Subtotal:	\$400,000	\$410,000	\$460,000	
Action/Service: California English Language Development Testing - CELDT				
Staffing costs to administer CELDT testing during summer months	\$14,000	\$16,000	\$18,000	Supplemental
Materials to administer CELDT testing	\$5,000	\$5,500	\$6,000	Supplemental
Action/Service Subtotal:	\$19,000	\$21,500	\$24,000	
Goal: Student Achievement and Other Outcomes - Socioeconomically Disadvantaged Students				
Action/Service: Support for low socio-economic and foster youth				
Additional Math coach - Teacher on Special Assignment	\$75,000	\$85,000	\$90,000	Supplemental
Additional student study team chairs/ stipends	\$6,000	\$9,000	\$12,000	Supplemental
Reading Intervention Specialists positions (two)	\$0	\$160,000	\$240,000	Supplemental
Action/Service Subtotal:	\$81,000	\$254,000	\$342,000	
Goal: Course Access for All Students				
Goal: Pupil Engagement				
Goal: School Climate				