

Introduction:

LEA: Wiseburn Unified School District **Contact (Name, Title, Email, Phone Number):** Dave Wilson, Chief Business Official, dwilson@wiseburn.k12.ca.us, (310) 643-3025 **LCAP Year:** July 1, 2015 - June 30, 2018

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

| Involvement Process | Impact on LCAP |
|--|---|
| <p>A major function of the Local Control Accountability Plan (LCAP) is to provide a transparent process for developing the overall budget for the District. Wiseburn Unified School District is committed to providing stakeholders an opportunity to participate in the LCAP process at many levels. Stakeholders include students, parents, teachers, staff community members, local bargaining units and administrators. At the site level, School Site Councils develop their Single Plan for Student Achievement (SPSA) in coordination with the LCAP goals. In the same way at the District level, the Local Education Agency Plan (LEAP) is updated each year with the eight LCAP priorities in mind. Specifically, the LCAP Committee and the District English Language Advisory Committee (DELAC) work to develop the details of the LCAP plan and monitor the yearly cycle of implementation. The District English Learner Advisory Council also served as a guiding group in the creation of the LCAP with meetings in December, March and June, providing input on the use of supplemental funds to best serve our English Learners. These groups provided valuable input which resulted in identifying specific programs primarily focused on support for English Language Learners, foster youth, and students with low socio-economic status. The LCAP Committee met in November, February, April and June, with members representing parents, community members, Wiseburn Faculty Association, CSEA, and administration. The WFA and CSEA leadership also met regularly for consultation with the Superintendent, Chief Business Official and the Director of Human Resources to provide input regarding all aspects of student and staff needs. Using the Adaptive School Model, meetings are designed to be active and involve the participants in meaningful analysis and discussion about using our limited resources to best meet the needs of all students, including English Learners, Foster Youth and Socio-economically disadvantaged students. Through this process, all stakeholders have an opportunity to make an impact of student learning. The final draft of the LCAP was reviewed in a presentation to the DELAC Committee on June 3 and the LCAP Committee on June 10. Both committees approved the document to be moved forward for Board review. Each committee also affirmed the LCAP process in Wiseburn as both transparent and productive. A public hearing was held on June 23 at a regularly scheduled meeting of the Board of Trustees. No written comments were provided during the committee meetings or the public hearing. The LCAP was approved by the Board of Trustees on June 30, 2015.</p> | <p>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. The DELAC committee suggested the continued focus on the bridge program between elementary and middle school that had been developed in the current year. 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 both designated and integrated ELD support. The DELAC committee recognized that this program has been supported by the District in the past far beyond the levels provided by past categorical funding. The LCAP committee discussed the need for increases in the area of school counseling, added technology, increased intervention supports for struggling students, added security for school sites, and the implementation of a district-wide Positive Behavior Intervention Support system.</p> |

Annual Update:

For the 2014-15 school year, the Wiseburn Unified School District has engaged a variety of stakeholders in the Local Control Accountability Plan process. The LCAP Committee met in November, February, April and June, with members representing parents, community members, Wiseburn Faculty Association, CSEA, and administration. The WFA and CSEA leadership also met regularly for consultation with the Superintendent, Chief Business Official and the Director of Human Resources to provide input regarding all aspects of student and staff needs. The LCAP Committee followed the Adaptive School model for meeting interaction to analyze the actual spending on the current LCAP, review progress on goal metrics, and to establish priorities for the 2015-16 budget. Students provided input through the California Healthy Kids Survey. The LCAP Committee also reviewed the results of a Family LCAP Survey that sought input for spending priorities from Wiseburn parents and students. The District English Learner Advisory Council also served as a guiding group in the creation of the LCAP with meetings in December, March and June, providing input on the use of supplemental funds to best serve our English Learners. These groups provided valuable input which resulted in identifying specific programs primarily focused on support for English Language Learners, foster youth, and students with low socio-economic status. The final draft of the LCAP was reviewed in a presentation to the DELAC Committee on June 3 and the LCAP Committee on June 10. Both committees approved the document to be moved forward for Board review. Each committee also affirmed the LCAP process in Wiseburn as both transparent and productive. A public hearing was held on June 23 at a regularly scheduled meeting of the Board of Trustees. No written comments were provided during the committee meetings or the public hearing. The LCAP was approved by the Board of Trustees on June 30, 2015.

Annual Update:

In meeting with our certificated and classified associations, a clear LCAP priority was set for early intervention for students. This has manifested itself in the successful development of the 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 extended day learning 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 committee 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 Unified 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, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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| GOAL 1: | 100% of students will have access to instructional materials in print or electronic formats. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify |
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| 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 or as hybrid online and print materials. Student access to both print and electronic materials is measured by internal surveys and inventories. In the summer of 2014, the District purchased the K-5 adoption for mathematics with McGraw-Hill My Math. A review of adopted materials indicated that 100% of students had a textbook and/or online access to instructional materials for English Language Arts, Math, Science and Social Studies.. The K-5 students received newly-adopted materials for math. The review indicated that the middle school continued with their previously adopted materials and the Center for Math and Science Teaching lessons that they have been developing over the past three years. , Middle school math teachers also piloted materials from several publishers in Math, with a possible fall adoption.. The District will review English Language Arts materials for possible adoption in 2015-16. 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 of instructional materials |
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| Goal Applies to: | Schools: | All |
| | Applicable Pupil Subgroups: | All |

LCAP Year 1: 2015-16

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| Expected Annual Measurable Outcomes: | No more than 1 Williams complaint will be received. All complaints and questions will be addressed. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Purchase Common Core State Standards Materials | LEA Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Purchase new CCSS Mathematics Curriculum grades 6-8 4000-4999: Books and Supplies Other 80,000 Ongoing textbook costs 4000-4999: Books and Supplies Base 55,000 School supplies and supplemental materials 4000-4999: Books and Supplies Base 350,000 Pilot CCSS English Language Arts Curriculum 4000-4999: Books and Supplies Base 0 |
| Upgrade and integrate District wireless system for 1 to 1 technology implementation | LEA Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | "Smart" wireless access points at Enterprise Level - Complete District including Dana, Cabrillo and Anza 4000-4999: Books and Supplies Other 79,000 |
| Purchase Spanish (or other languages) versions of instructional materials | LEA Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Purchase Spanish language math materials and manipulatives with new textbook adoption 4000-4999: Books and Supplies Supplemental 3,000 Purchase other materials in Spanish or other languages to support English Learners 4000-4999: Books and Supplies Supplemental 3,000 |

LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | | No more than 0 Williams complaints will be received. All complaints will be addressed. | | |
|---|------------------|---|--|--|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | |
| Purchase Common Core State Standards Materials | LEA Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Refresh new CCSS Mathematics Curriculum 4000-4999: Books and Supplies Base 10,000 Ongoing textbook costs 4000-4999: Books and Supplies Base 60,000 School supplies and supplemental materials 4000-4999: Books and Supplies Base 350,000 Purchase new CCSS English Language Arts Curriculum 4000-4999: Books and Supplies Base 350,000 | |
| Upgrade and integrate District wireless system for 1 to 1 technology implementation | LEA Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | "Smart" wireless access points 0000: Unrestricted Other 10,000 | |
| Purchase Spanish (or other languages) versions of instructional materials | LEA Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Purchase Spanish language math materials and manipulatives with new textbook adoption 4000-4999: Books and Supplies Supplemental 3,000 Purchase other materials in Spanish or other languages to support English Learners 4000-4999: Books and Supplies Supplemental 3,000 | |

LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | | No more than 0 Williams complaints will be received. All complaints and questions will be addressed. | | |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | |
| Purchase Common Core State Standards Materials | LEA Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Ongoing textbook costs 4000-4999: Books and Supplies Base 60,000 School supplies and supplemental materials 4000-4999: Books and Supplies Base 350,000 Purchase new NGSS Science Curriculum 4000-4999: Books and Supplies Other 300,000 | |
| Purchase Spanish (or other languages) versions of instructional materials | LEA Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Purchase Spanish language math materials and manipulatives with new textbook adoption 4000-4999: Books and Supplies Supplemental 3,000 Purchase other materials in Spanish or other languages to support English Learners 4000-4999: Books and Supplies Supplemental 3,000 | |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

| GOAL 2: | 100% of teachers will be appropriately assigned within their area of credential/expertise. | | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify | |
|--|--|--|--|--|
| 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. The Director of Human Resources conducted an annual analysis to determine whether any teachers are incorrectly assigned based on the master schedule for all teachers. The results of this survey indicated that 100% of teachers were appropriately assigned within their area of credential/expertise for 2014-15. This goal is measured through CALPADS, LACOE oversight and Williams Compliance Procedures. Identified Metric: The annual number of Williams Complaints regarding teacher mis-assignments. | | | |
| Goal Applies to: | Schools: | All | | |
| | Applicable Pupil Subgroups: | All | | |
| LCAP Year 1: 2015-16 | | | | |
| Expected Annual Measurable Outcomes: | No more than 1 Williams complaint will be received. All complaints and questions will be addressed. | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | |
| Maintain proper credentialing by providing support for beginning teachers (BTSA) | LEA-wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | To pay for BTSA support providers, substitute teachers and administrative costs 1000-1999: Certificated Personnel Salaries Base 4,000 | |
| Provide staff with opportunities for CPR and Epi-pen training | LEA-wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | CPR/Epi-pen training 1000-1999: Certificated Personnel Salaries Base 3,000 | |
| Provide support services for Human Resources/Payroll Department to address increase in personnel due to the additions of the Child Development Center, Dana After School Program and the expanded food services program. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Add .6 FTE position in HR/Payroll at the district office 2000-2999: Classified Personnel Salaries Base 40,000 | |

LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | No more than 0 Williams complaints will be received. All complaints and questions will be addressed. | | |
|--|--|--|--|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Maintain proper credentialing by providing support for beginning teachers (BTSA) | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | To pay for support providers, substitute teachers and administrative costs 1000-1999: Certificated Personnel Salaries Base 4,000 |
| Provide staff with opportunities for CPR and Epi-pen training | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | CPR/Epi-pen training 1000-1999: Certificated Personnel Salaries Base 4,000 |
| Provide support services for Human Resources/Payroll Department to address increase in personnel due to the additions of the Child Development Center, Dana After School Program and the expanded food services program. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Maintain .6 FTE position in HR/Payroll at the district office 2000-2999: Classified Personnel Salaries Base 45,000 |

LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | No more than 0 Williams complaints will be received. All complaints and questions will be addressed. | | |
|--|--|--|--|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Maintain proper credentialing by providing support for beginning teachers (BTSA) | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | To pay for support providers, substitute teachers and administrative costs 1000-1999: Certificated Personnel Salaries Base 4,000 |
| Provide staff with opportunities for CPR and Epi-pen training | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | CPR/Epi-pen training 1000-1999: Certificated Personnel Salaries Base 5,000 |
| Provide support services for Human Resources/Payroll Department to address increase in personnel due to the additions of the Child Development Center, Dana After School Program and the expanded food services program. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Maintain .6 FTE position in HR/Payroll at the district office 2000-2999: Classified Personnel Salaries Base 48,000 |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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| GOAL 3: | 100% of students will be provided with school facilities that are safe, clean, well-maintained. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify |
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| 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. The SARC review of facilities in 2015 indicated that 100% of students are provided with school facilities that are safe, clean and well-maintained. All district schools are currently in good condition but are in need of ongoing preventative maintenance. Identified Metric: The annual number of Williams Complaints regarding facilities. |
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| Goal Applies to: | Schools: | All |
| | Applicable Pupil Subgroups: | All |

LCAP Year 1: 2015-16

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| Expected Annual Measurable Outcomes: | No more than 1 Williams complaints will be received related to facilities. All complaints and questions will be addressed. |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|---|
| Improve facility safety, security and cleanliness | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Upgrade security Cameras across District 4000-4999: Books and Supplies Other 160,000 Provide training and custodial equipment according to the recommendations of the Facilities Review report. 4000-4999: Books and Supplies Other 45,000 Add 1.5 FTE Custodian to be shared across multiple sites 2000-2999: Classified Personnel Salaries Base 75,000 Add new play structures for safe play at Anza CDC and Cabrillo CDC 0000: Unrestricted Other 80,000 Re-furbish Anza parking lot and add new turf field 0000: Unrestricted Other 1,900,000 |
| District will commit 3% to 5% of General Fund Expenditures towards Deferred Maintenance and Routine Restricted Maintenance on an annual basis | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Deferred Maintenance set aside 0000: Unrestricted Base 65,000 Routine Restricted Maintenance Contribution 0000: Unrestricted Base 575,000 |

LCAP Year 2: 2016-17

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|---|--|
| Expected Annual Measurable Outcomes: | No more than 0 Williams complaints will be received related to facilities. All complaints and questions will be addressed. |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|--|
| Improve facility safety, security and cleanliness | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Maintain Security Cameras 4000-4999: Books and Supplies Other 4,000 Provide training and custodial equipment according to the recommendations of the Facilities Review report. 4000-4999: Books and Supplies Other 15,000 Maintain 1.5 FTE Custodian to be shared across multiple sites 2000-2999: Classified Personnel Salaries Base 80,000 |

| District will commit 3% to 5% of General Fund Expenditures towards Deferred Maintenance and Routine Restricted Maintenance on an annual basis | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Deferred Maintenance set aside 0000: Unrestricted Base 80,000 Routine Restricted Maintenance contribution 0000: Unrestricted Base 600,000 |
|---|--|--|---|
| LCAP Year 3: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | No more than 0 Williams complaints will be received related to facilities. All complaints and questions will be addressed. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Improve facility safety, security and cleanliness | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Maintain Security Cameras 4000-4999: Books and Supplies Base 4,000 Provide training and custodial equipment according to the recommendations of the Facilities Review report. 4000-4999: Books and Supplies Other 10,000 Maintain 1.5 FTE Custodian to be shared across multiple sites 2000-2999: Classified Personnel Salaries Base 85,000 |
| District will commit 3% to 5% of General Fund Expenditures towards Deferred Maintenance and Routine Restricted Maintenance on an annual basis | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Deferred Maintenance set aside 0000: Unrestricted Base 95,000 Routine Restricted Maintenance contribution 0000: Unrestricted Base 625,000 |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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| GOAL 4: | 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/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify | |
| Identified Need : | The Common Core State Standards (CCSS) were created with college and career readiness as the ultimate goal. We plan to continue 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 Unified 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 be measured by student performance on SBAC assessments. Teacher surveys indicated a need for continued focus on building Common Core instructional strategies and assessments. In the area of mathematics, preliminary SBAC Interim Assessment Block data indicates a continued need for student conceptual understanding. Teachers also reported a specific need for technology training to best leverage tools for common core instruction and learning. Identified Metric: Smarter Balanced Assessment Consortium (SBAC) Student Assessment Results | | | |
| Goal Applies to: | Schools: | All | | |
| | Applicable Pupil Subgroups: | All | | |
| LCAP Year 1: 2015-16 | | | | |
| Expected Annual Measurable Outcomes: | Determine levels from previous year baseline data and develop goals for 2015-16 based on that data. | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | |
| Provide Tech Mentors and a Teacher on Special Assignment to guide the technology program and train all district teachers in technology. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Tech Mentor - TOSA 1000-1999: Certificated Personnel Salaries Other 102,000 Site-based Technology Mentors - add 2 total additional stipend positions: Anza (grades 3-5) and for Dana (grades 6-8) 1000-1999: Certificated Personnel Salaries Other 10,000 | |
| Provide supplemental Common Core instructional materials | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Provide funding for sites to purchase supplemental common core materials for Unduplicated Count Pupils 4000-4999: Books and Supplies Supplemental 9,600 Provide funding for sites to purchase supplemental common core materials for Non -Unduplicated Count Pupils 4000-4999: Books and Supplies Base 10,400 | |
| Provide training and collaboration time for all teachers to develop lessons and assessments that are guided by Common Core State Standards. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Contract with Talking Teaching Network 5000-5999: Services and Other Operating Expenditures Other 30,000 Hourly/ Substitute Costs for Grade Level/ Department Release Time 1000-1999: Certificated Personnel Salaries Other 35,000 Teacher Stipends for Committee and Hub work. 1000-1999: Certificated Personnel Salaries Base 35,000 Pilot Instructional Rounds Protocols at Dana for development of Professional Learning Communities 1000-1999: Certificated Personnel Salaries Other 7,000 | |

LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | | Determine growth from previous year data and develop goals for 2016-17. | |
|---|------------------|---|---|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Provide Tech Mentors and a Teacher on Special Assignment to guide the technology program and train all district teachers in technology. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Tech Mentor - TOSA 1000-1999: Certificated Personnel Salaries Other 104,000 Site-based Technology Mentors - add 2 total additional stipend positions: Burnett (grades 3-5) and for Cabrillo (grades K-2) 1000-1999: Certificated Personnel Salaries Other 10,000 |
| Provide Supplemental Common Core Materials | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Provide funding for sites to purchase supplemental common core materials for Unduplicated Count Pupils 4000-4999: Books and Supplies Supplemental 9,600 Provide funding for sites to purchase supplemental common core materials for Non-Unduplicated Count Pupils 4000-4999: Books and Supplies Base 10,400 |
| Provide training and collaboration time for all teachers to develop lessons and assessments that are guided by Common Core State Standards. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Contract with Talking Teaching Network 0000: Unrestricted Other 30,000 Hourly/ Substitute Costs for Grade Level/ Department Release Time 0000: Unrestricted Base 35,000 Teacher Stipends for Committee and Hub work. 0000: Unrestricted Other 35,000 Instructional Rounds Protocols across district for development of Professional Learning Communities 1000-1999: Certificated Personnel Salaries Other 20,000 |

LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | | Determine growth from previous year data and develop goals for 2017-18. | |
|---|------------------|--|---|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Provide Tech Mentors and a Teacher on Special Assignment to guide the technology program and train all district teachers in technology. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | 80% Tech Mentor - TOSA 1000-1999: Certificated Personnel Salaries Other 85,000 Site-based Technology Mentors 0000: Unrestricted Base 40,000 |
| Provide training and collaboration time for all teachers to develop lessons and assessments that are guided by Common Core State Standards. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Contract with Talking Teaching Network 5000-5999: Services and Other Operating Expenditures Base 15,000 Hourly/ Substitute Costs for Grade Level/ Department Release Time 1000-1999: Certificated Personnel Salaries Base 30,000 Teacher Stipends for Committee and Hub work. 1000-1999: Certificated Personnel Salaries Base 30,000 Instructional Rounds Protocols across district for development of Professional Learning Communities 1000-1999: Certificated Personnel Salaries Other 20,000 |

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| Provide supplemental Common Core materials | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Provide funding for sites to purchase supplemental common core materials for Unduplicated Count Pupils 4000-4999: Books and Supplies Supplemental 9,600 Provide funding for sites to purchase supplemental common core materials for Non-Unduplicated Count Pupils 4000-4999: Books and Supplies Base 10,400 |
|--|----------|---|---|

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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| GOAL 5: | Increase parent participation in school activities and committees. | Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify |
|----------------|--|--|

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| Identified Need : | Wiseburn Unified 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 South Bay 360 residential development. A review of participation at District committees shows a continued and ongoing commitment of a relatively small group of parents. Efforts need to be made to increase the outreach to build a wider base of parent volunteers for District meetings, including the LCAP Committee. Identified Metric: Parent participation at Back to School Night and Open House. Parent participation in ongoing committee work. Teachers will report level of parent participation for scheduled parent/teacher or student-led conferences. |
|--------------------------|--|

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|-------------------------|-----------------------------|-----|
| Goal Applies to: | Schools: | All |
| | Applicable Pupil Subgroups: | All |

LCAP Year 1: 2015-16

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| Expected Annual Measurable Outcomes: | 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%. Develop baseline participation rate for parent attendance at scheduled conferences expected at 97%. |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| Coordinate online systems to create simplicity and increase parental involvement | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | School Messenger 5000-5999: Services and Other Operating Expenditures Base 5,000 Expand Google Apps for Education Family Workshops 0000: Unrestricted Other 2,500 Initiate contract and procedures for online registration of students 5000-5999: Services and Other Operating Expenditures Base 10,000 |
| Outreach and incentives for parent participation in decision making groups and informational Workshops | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Outreach and meeting hospitality/ child care for meetings 0000: Unrestricted Base 2,000 |
| Provide support services including interpreters, parenting classes, English Language classes, and other supports | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Interpreter costs 5000-5999: Services and Other Operating Expenditures Supplemental 3,000 English Language classes for parents 5000-5999: Services and Other Operating Expenditures Supplemental 12,000 |

LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | 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%. Maintain participation rate for parent attendance at scheduled conferences at 97%. | | |
|--|---|---|--|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| To coordinate online systems to create simplicity and increase parental involvement | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | School Messenger 5000-5999: Services and Other Operating Expenditures Base 5,000 Expand Google Apps for Education Family Workshops 0000: Unrestricted Other 2,500 Maintain online registration of students 5000-5999: Services and Other Operating Expenditures Base 6,000 |
| Outreach and incentives for parent participation in decision making groups and informational workshops | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Outreach and meeting hospitality/ child care for meetings 0000: Unrestricted Base 2,000 |
| Provide support services including interpreters, parenting classes, English Language classes, and other supports | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Interpreter costs 5000-5999: Services and Other Operating Expenditures Supplemental 3,500 English Language classes for parents 5000-5999: Services and Other Operating Expenditures Supplemental 12,000 |

LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | Increase parent participation in Back to School night from 88% to 89%. Increase total number of parents participating in committee work by an additional 5%. Maintain participation rate for parent attendance at scheduled conferences at 97%. | | |
|--|---|--|--|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Coordinate online systems to create simplicity and increase parental involvement | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | School Messenger 5000-5999: Services and Other Operating Expenditures Base 5,000 Expand Google Apps for Education Family Workshops 0000: Unrestricted Other 2,500 Maintain online registration of students 5000-5999: Services and Other Operating Expenditures Base 6,000 |
| Outreach and incentives for parent participation in decision making groups and informational Workshops | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Outreach and meeting hospitality/ child care for meetings 0000: Unrestricted Base 2,000 |

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| Provide support services including interpreters, parenting classes, English Language classes, and other supports | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Interpreter costs 5000-5999: Services and Other Operating Expenditures Supplemental 3,500 English Language classes for parents 5000-5999: Services and Other Operating Expenditures Supplemental 12,000 |
|--|----------|---|--|

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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| GOAL 6: | Students will show continued growth on proficiency levels in English Language Arts and Math. | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify |
|---------|--|--|

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| Identified Need : | <p>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 Unified School District has embraced this new challenge with our Common Core Transition Committees and Common Core Hubs. In 2014-15, our students provided baseline data on SBAC Interim and Summative tests, providing our first system-wide results for analysis. In Mathematics and Language Arts, the preliminary Interim Assessment Block results indicated that students are not yet achieving at high enough levels. SBAC Summative results will be reviewed when available in August of 2015. In math, 79% of students showed proficiency on My Math unit test. In reading, 71% of students exceeded the state benchmark on the AR/STAR assessment.</p> <p>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 using baseline scores from the 2015 Summative test. The reconstituted Academic Performance Index will be used as a measure of statewide comparison when that system is available. In the absence of API calculations the district will use local data from AR/STAR assessments for reading. In math, the unit tests from the My Math Series will provide data.</p> |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All |
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LCAP Year 1: 2015-16

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| Expected Annual Measurable Outcomes: | 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. In the absence of API calculations, the district will use local data generated from AR/STAR assessments with and expectation that more than 72% of students will exceed the state benchmark in reading. In Math, 80% of students will show proficiency on My Math unit tests. |
|--------------------------------------|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|---|
| District will continue to reduce class size in TK - 3rd Grade to provide a lower student to teacher ratio and improve student performance. | Grades TK-3 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Continued funding for 5 teaching positions that reduced class sizes 1000-1999: Certificated Personnel Salaries Base 400,000 |
| Continued increase in staffing levels to achieve State goal of 24:1 class size ratio in grades K-3 | Grades TK-3 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Sustain 2 teaching positions for continued reduction in class size 1000-1999: Certificated Personnel Salaries Base 140,000 |
| Increase support for Arts Education programs | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | PS Arts contract and District Arts coordination 5000-5999: Services and Other Operating Expenditures Other 60,000 Sustain Orchestra and Concert Band program at Dana (1FTE) 1000-1999: Certificated Personnel Salaries Base 90,000 Initiate Instrumental Music program at Grade 5 (.4 FTE) 1000-1999: Certificated Personnel Salaries Other 35,000 Purchase Musical Instruments and Equipment 4000-4999: Books and Supplies Other 60,000 |
| Develop a comprehensive and robust system for student data analysis. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | Purchase student data system 5000-5999: Services and Other Operating Expenditures Other 30,000 Add Data Assessment Coordinator (.5 FTE) to coordinate student information system, online textbook assessment, and 3rd party support providers into one integrated system for data analysis 2000-2999: Classified Personnel Salaries Other 50,000 |

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|---|------------|---|---|
| | | <input type="checkbox"/> Other Subgroups: (Specify) | |
| Maintain Project Lead the Way program as a district signature practice at middle school and elementary levels. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Sustain Dana master schedule with PLTW into 6th grade wheel 1000-1999: Certificated Personnel Salaries Base 53,000 Teacher training/supplies for Project Lead the Way Courses at Grades 5-8 4000-4999: Books and Supplies Other 35,000 |
| Provide a healthy PE program across grades 1-5 | Grades 1-5 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Expand district contribution for PE program at grades 1 and 2 5000-5999: Services and Other Operating Expenditures Other 22,000 Maintain Elementary PE program at grades 3-5 5000-5999: Services and Other Operating Expenditures Other 58,000 |
| Develop and sustain a 1:1 student to computer ratio as a tool for 21st century learning with Common Core State Standards | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Annual ongoing additional costs of 1:1 rollout 0000: Unrestricted Other 268,000 Equipment and Supplies purchases for 1:1 rollout 4000-4999: Books and Supplies Other 356,000 |
| Provide increased academic and behavioral intervention supports for all students with a focus towards low income students, English Learners and Foster Youth. | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Provide Board Certified Behavior Analyst 1000-1999: Certificated Personnel Salaries Supplemental 100,000 Expand Intervention offerings at all schools 0000: Unrestricted Supplemental 14,000 |

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: 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.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|---|
| District will continue to reduce class size in TK - 3rd Grade to provide a lower student to teacher ratio and improve student performance. | Grades TK-3 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Continued funding for 5 teaching positions that reduced class sizes 1000-1999: Certificated Personnel Salaries Base 410,000 |
| Continued increase in staffing levels to achieve State goal of 24:1 class size ratio in gradesTK-3 | Grades TK-3 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Sustain 2 teaching positions for continued reduction in class size 1000-1999: Certificated Personnel Salaries Base 142,000 |

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|---|------------|---|--|
| Increase support for Arts Education programs | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | PS Arts contracts and District Arts coordination 5000-5999: Services and Other Operating Expenditures Other 60,000 Sustain Orchestra and Concert Band program at Dana (1 FTE) 1000-1999: Certificated Personnel Salaries Base 93,000 Sustain Instrumental Music program at Grade 5 (.4 FTE) 1000-1999: Certificated Personnel Salaries Other 38,000 Additional Strings Classes at upper Elementary 5000-5999: Services and Other Operating Expenditures Other 12,000 Purchase Musical Instruments and Equipment 4000-4999: Books and Supplies Other 48,000 |
| Develop a comprehensive and robust system for student data analysis. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Sustain student data system 5000-5999: Services and Other Operating Expenditures Other 30,000 Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online textbook assessment, and 3rd party support providers into one integrated system for data analysis 1000-1999: Certificated Personnel Salaries Other 52,000 |
| Maintain Project Lead the Way program as a district signature practice at middle school and elementary levels. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Sustain Dana master schedule to incorporate PLTW into 6th grade wheel 1000-1999: Certificated Personnel Salaries Base 55,000 Teacher training/supplies for Project Lead the Way grades 4-8 4000-4999: Books and Supplies Other 35,000 |
| Provide a healthy PE program across grades 1-5 | Grades 1-5 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Maintain district contribution for PE program at grades 1 and 2 5000-5999: Services and Other Operating Expenditures Other 22,000 Maintain Elementary PE program at grades 3-5 5000-5999: Services and Other Operating Expenditures Other 58,000 |
| Develop and sustain a 1:1 student to computer ratio as a tool for 21st century learning with Common Core State Standards | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Annual ongoing additional costs of 1:1 rollout 0000: Unrestricted Other 258,000 Equipment and Supplies purchases for 1:1 rollout 4000-4999: Books and Supplies Other 394,000 |
| Provide increased academic and behavioral intervention supports for all students with a focus towards low income students, English Learners and Foster Youth. | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Maintain Board Certified Behavior Analyst for unduplicated pupil count of students 1000-1999: Certificated Personnel Salaries Supplemental 102,000 Maintain Intervention offerings at all schools 0000: Unrestricted Supplemental 14,000 |

LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | 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. | | |
|---|---|--|---|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| District will continue to reduce class size in TK - 3rd Grade to provide a lower student to | Grades TK-3 | <input checked="" type="checkbox"/> All | Continued funding for 5 teaching positions that reduced class sizes 1000-1999: Certificated Personnel |

| | | | |
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| teacher ratio and improve student performance. | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Salaries Base 420,000 |
| Continued increase in staffing levels to achieve State goal of 24:1 class size ratio in grades TK-3 | Grades TK-3 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Sustain 2 teaching positions for continued reduction in class size 1000-1999: Certificated Personnel Salaries Base 144,000 |
| Increase support for Arts Education programs | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | PS Arts contracts and District Arts coordination 5000-5999: Services and Other Operating Expenditures Other 60,000 Sustain Orchestra and Concert Band program at Dana (1 FTE) 1000-1999: Certificated Personnel Salaries Base 95,000 Sustain Instrumental Music program at Grade 5 (.4 FTE) 1000-1999: Certificated Personnel Salaries Other 40,000 Sustain Strings Classes at upper Elementary 5000-5999: Services and Other Operating Expenditures Other 12,000 Purchase Musical Instruments and Equipment 4000-4999: Books and Supplies Other 30,000 |
| Develop a comprehensive and robust system for student data analysis. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Sustain student data system 5000-5999: Services and Other Operating Expenditures Other 30,000 Sustain Data Assessment Coordinator (.5 FTE) to coordinate student information system, online textbook assessment, and 3rd party support providers into one integrated system for data analysis 1000-1999: Certificated Personnel Salaries Other 54,000 |
| Maintain Project Lead the Way program as a district signature practice at middle school and elementary levels. | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Sustain Dana master schedule to incorporate PLTW into 6th grade wheel 1000-1999: Certificated Personnel Salaries Base 57,000 Teacher training/supplies for Project Lead the Way grades 3-8 0000: Unrestricted Other 35,000 |
| Provide a healthy PE program across grades 1-5 | Grades 1-5 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Maintain district contribution for PE program at grades 1 and 2 5000-5999: Services and Other Operating Expenditures Other 22,000 Maintain Elementary PE program at grades 3-5 5000-5999: Services and Other Operating Expenditures Other 58,000 |
| Develop and sustain a 1:1 student to computer ratio as a tool for 21st century learning with Common Core State Standards | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Annual ongoing additional costs of 1:1 rollout 0000: Unrestricted Other 258,000 Equipment and Supplies purchases for 1:1 rollout 0000: Unrestricted Other 250,000 |

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| <p>Provide increased academic and behavioral intervention supports for all students with a focus towards low income students, English Learners and Foster Youth.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Maintain Board Certified Behavior Analyst for unduplicated pupil count of students 1000-1999: Certificated Personnel Salaries Supplemental 104,000</p> <hr/> <p>Maintain increased Intervention Offerings at all schools 0000: Unrestricted Supplemental 14,000</p> |
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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| GOAL 7: | English Learners will show progress and proficiency in English Language Arts that is reflective of the progress of all students in the Wiseburn Unified School District. | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify |
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| 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 difficult fiscal times. 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. According to 2014-15 CELDT scores, 57.1 % of this student cohort is showing proficiency. While this is above the state average, it fell below our local goal from last year. The reclassification rate for 2014-15 was 21% which exceeds the goal set from last year. A parent survey for English Learners and discussions at the DELAC committee indicated continued broad support for the ELD program, with a suggested focus on building the program at the 4-8th grade levels. 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. |
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| Goal Applies to: | Schools: | All | |
| | Applicable Pupil Subgroups: | English Learners | |

LCAP Year 1: 2015-16

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| Expected Annual Measurable Outcomes: | English Learners in the 5 years or more cohort will show progress in English proficiency at the 60% level according to the California English Language Development Test. The reclassification rate for English Learners will maintain above 18%. |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|--|
| Provide additional services for English Learners | LEA-Wide | _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | English Language Development teachers and instructional aides 0000: Unrestricted Supplemental 595,000 |
| To identify English Language Learners, provide annual assessments for identified English Language Learners and provide support materials for instruction | LEA-Wide | _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | Staffing costs to administer CELDT testing during summer months 1000-1999: Certificated Personnel Salaries Supplemental 16,000 Materials to administer CELDT testing 4000-4999: Books and Supplies Supplemental 5,500 Add an on-line instructional component for English Learners in grades 4-8 5000-5999: Services and Other Operating Expenditures Supplemental 18,000 |

LCAP Year 2: 2016-17

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| Expected Annual Measurable Outcomes: | English Learners in the 5 years or more cohort will show progress in English proficiency at the 62% level according to the California English Language Development Test. The reclassification rate for English Learners will maintain above 18%. |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| Provide additional services for English Learners | LEA-Wide | _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | English Language Development teachers and instructional aides 0000: Unrestricted Supplemental 605,000 |

| To identify English Language Learners, provide annual assessments for identified English Language Learners and provide support materials for instruction | LEA-Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Staffing costs to administer CELDT testing during summer months 0000: Unrestricted Supplemental 18,000 Materials to administer CELDT testing 0000: Unrestricted Supplemental 6,000 Sustain an on-line instructional component for English Learners in grades 4-8 5000-5999: Services and Other Operating Expenditures Supplemental 18,000 |
|--|--|---|---|
| LCAP Year 3: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | English Learners in the 5 years or more cohort will show progress in English proficiency at the 64% level according to the California English Language Development Test. The reclassification rate for English Learners will maintain above 18%. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Provide additional services for English Learners | LEA-Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | English Language Development teachers and instructional aides 0000: Unrestricted Supplemental 615,000 |
| To identify English Language Learners, provide annual assessments for identified English Language Learners and provide support materials for instruction | LEA-Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Staffing costs to administer CELDT testing during summer months 0000: Unrestricted Supplemental 20,000 Materials to administer CELDT testing 0000: Unrestricted Supplemental 6,500 Sustain an on-line instructional component for English Learners in grades 4-8 5000-5999: Services and Other Operating Expenditures Supplemental 18,000 |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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| GOAL 8: | Socioeconomically disadvantaged students and students in foster care will show academic growth at levels commensurate with the overall student population. | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify |
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| Identified Need : | Socioeconomically disadvantaged students and students in foster care face unique learning challenges. Wiseburn Unified School District seeks to level the playing field for these students by providing a caring and nurturing educational setting. At one campus, 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. In reviewing the multi-year data from our previous accountability system, the achievement gaps for socioeconomically disadvantaged students have been consistently 10 to 15 percentage points lower in proficiency levels than non-socioeconomically disadvantaged students in both math and language arts.. 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. |
|--------------------------|---|

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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: Socioeconomically disadvantaged; Foster youth |
|-------------------------|---|

LCAP Year 1: 2015-16

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| Expected Annual Measurable Outcomes: | Decrease achievement gap on SBAC assessments for socioeconomically disadvantaged students and foster youth by an additional one percent. |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Provide instructional program intervention supports and improved instructional methodology based on Common Core State Standards | LEA-Wide | _ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Sustain Math Coach (1 FTE) - Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental 60,000 Add one elementary Math TOSA position (Cotsen Foundation) 1000-1999: Certificated Personnel Salaries Other 85,000 |
| Provide counseling services that provide social/emotional support to students. | LEA-Wide | _ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Increase counselor staffing at Dana by .4 FTE to focus on support for low income and foster youth. 1000-1999: Certificated Personnel Salaries Supplemental 36,000 Increase 2 FTE Counselors for social skills and social/emotional support for elementary students with a specific focus on low income and foster youth. 1000-1999: Certificated Personnel Salaries Supplemental 194,000 Provide Counselor Assistants/Interns across all schools to support the work of the counselors. 2000-2999: Classified Personnel Salaries Supplemental 60,000 |

LCAP Year 2: 2016-17

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| Expected Annual Measurable Outcomes: | Decrease achievement gap on SBAC assessments for socioeconomically disadvantaged students and foster youth by an additional one percent. |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Provide instructional program intervention supports and improved instructional methodology based on Common Core State Standards | LEA-Wide | _ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Sustain Math Coach (1 FTE) - Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental 62,000 Add Reading Intervention Specialist position (shared K-5) 1000-1999: Certificated Personnel Salaries Supplemental 90,000 Sustain two elementary Math TOSA positions (Cotsen Foundation) 1000-1999: Certificated Personnel Salaries Other 170,000 |
| Provide counseling services that provide social/emotional support to students. | LEA-Wide | _ All OR: <input checked="" type="checkbox"/> Low Income pupils | Sustain counselor staffing at Dana by .4 FTE to focus on support for low income and foster youth. 1000-1999: Certificated Personnel Salaries Supplemental 37,000 Sustain 2 FTE Counselors for social skills and social/emotional support for elementary student with a |

| | | <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | specific focus on low income and foster youth. 1000-1999: Certificated Personnel Salaries Supplemental 196,000 Sustain Counselor Assistants/Interns across all schools to support the work of the counselors. 2000-2999: Classified Personnel Salaries Supplemental 62,000 |
|---|--|---|---|
| LCAP Year 3: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | Decrease achievement gap on SBAC assessments for socioeconomically disadvantaged students and foster youth by an additional one percent. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Provide instructional program intervention supports and improved instructional methodology based on Common Core State Standards | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Sustain Math coach (1 FTE) - Teacher on Special Assignment for unduplicated count pupils 1000-1999: Certificated Personnel Salaries Supplemental 64,000 Sustain Reading Intervention Specialists position (shared K-5) 1000-1999: Certificated Personnel Salaries Supplemental 92,000 Sustain two elementary Math TOSA position (Cotsen Foundation) 1000-1999: Certificated Personnel Salaries Other 170,000 |
| | | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Sustain counselor staffing at Dana by .4 FTE to focus on support for low income, foster youth and English Language Learners. 1000-1999: Certificated Personnel Salaries Supplemental 38,000 Sustain 2 FTE Counselors for social skills and social/emotional support for elementary student with a specific focus on low income, foster youth and English Language Learners. 1000-1999: Certificated Personnel Salaries Supplemental 198,000 Sustain Counselor Assistants/Interns across all schools to support the work of the counselors. 2000-2999: Classified Personnel Salaries Supplemental 64,000 |
| Provide counseling services that provide social/emotional support to students. | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Sustain counselor staffing at Dana by .4 FTE to focus on support for low income, foster youth and English Language Learners. 1000-1999: Certificated Personnel Salaries Supplemental 38,000 Sustain 2 FTE Counselors for social skills and social/emotional support for elementary student with a specific focus on low income, foster youth and English Language Learners. 1000-1999: Certificated Personnel Salaries Supplemental 198,000 Sustain Counselor Assistants/Interns across all schools to support the work of the counselors. 2000-2999: Classified Personnel Salaries Supplemental 64,000 |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

| | | |
|---------|---|--|
| GOAL 9: | All students will have equal access to all courses and the core curriculum. | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify |
|---------|---|--|

| | |
|-------------------|--|
| Identified Need : | Wiseburn Unified 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. In discussions at LCAP committee meetings, a focus on equity for gender and race in Career Tech Education programs was established, with a particular focus on Project Lead the Way. Data from 3/2/15 indicates that the gender differential in PLTW classes at Dana for girls is 2.99 and for boys it is -2.99. The differential for students with disabilities is 3.75. The highest variance differential for ethnicity was for African American students at .93 and for Filipino students at -1.11. These results indicate that all students have equal access to the core curriculum. Identified Metric: CALPADS Fall 2 course review will be used to determine equity in course access. |
|-------------------|--|

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|------------------|-----------------------------|-----|
| Goal Applies to: | Schools: | All |
| | Applicable Pupil Subgroups: | All |

LCAP Year 1: 2015-16

| Expected Annual Measurable Outcomes: | Decrease anomaly differential by one percent in Career Tech Education courses. | | |
|--|---|--|---|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Ensure equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students. | LEA-Wide | <input type="checkbox"/> All | Student Information System 5000-5999: Services and Other Operating Expenditures Base 14,000 |
| | | OR: | CALPADS consultant contract 5000-5999: Services and Other Operating Expenditures Base 14,000 |
| | | <input checked="" type="checkbox"/> Low Income pupils | Support Project Lead The Way - Engineering/STEM programs without Gender Bias 0000: Unrestricted Other 35,000 |
| | | <input checked="" type="checkbox"/> English Learners | Provide universal screening for GATE identification of all 3rd grade students 5000-5999: Services and Other Operating Expenditures Base 3,000 |
| <input checked="" type="checkbox"/> Foster Youth | Provide universal screening for Reading for all students in grades K-1 5000-5999: Services and Other Operating Expenditures Supplemental 12,000 | | |
| <input checked="" type="checkbox"/> Redesignated fluent English proficient | | | |
| <input type="checkbox"/> Other Subgroups: (Specify) | | | |

LCAP Year 2: 2016-17

| Expected Annual Measurable Outcomes: | Decrease anomaly differential by one percent in Career Tech Education courses. | | |
|--|--|--|---|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Ensure equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students. | LEA-Wide | <input type="checkbox"/> All | Student Information System 5000-5999: Services and Other Operating Expenditures Base 15,000 |
| | | OR: | CALPADS consultant contract 5000-5999: Services and Other Operating Expenditures Base 15,000 |
| | | <input checked="" type="checkbox"/> Low Income pupils | Support Project Lead The Way - Engineering/STEM programs without Gender Bias 0000: Unrestricted Other 35,000 |
| | | <input checked="" type="checkbox"/> English Learners | Provide universal screening for GATE identification of all 3rd grade students 5000-5999: Services and Other Operating Expenditures Base 3,000 |
| | | <input checked="" type="checkbox"/> Foster Youth | Provide universal screening for Reading for all students in grades K-1 5000-5999: Services and Other Operating Expenditures Supplemental 12,000 |
| | | <input checked="" type="checkbox"/> Redesignated fluent English proficient | |
| <input type="checkbox"/> Other Subgroups: (Specify) | | | |

LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | Decrease anomaly differential by one percent in Career Tech Education courses. | | |
|--|--|---|---|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Ensure equal access and support for all courses and services by monitoring equity levels and maintaining availability to all students. | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Student Information System 5000-5999: Services and Other Operating Expenditures Base 15,000 CALPADS Consultant Contract 5000-5999: Services and Other Operating Expenditures Base 16,000 Support Project Lead The Way - Engineering/STEM programs without Gender Bias 0000: Unrestricted Other 35,000 Provide universal screening for GATE identification of all 3rd grade students 5000-5999: Services and Other Operating Expenditures Base 3,000 Provide universal screening for Reading for all students in grades K-1 5000-5999: Services and Other Operating Expenditures Supplemental 12,000 |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

| | | |
|-----------------|---|--|
| GOAL 10: | 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. Students will report feeling safe while at school and suspension/expulsion rates will continue to decrease as a measure of school climate. | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify |
|-----------------|---|--|

| | | | |
|--------------------------|--|--|--|
| 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 Wiseburn Unified 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. A review of P2 attendance data in April of 2015 indicates that overall attendance maintained above 97%. Chronic absenteeism grew from 1.8% in 2013-14 to 2.1% in 2014-15. The expulsion rate was 0% and the suspension rate was at 1.2%, well below the state average of 4.4%. Based on the California Healthy Kids Survey, 82% of students reported feeling safe or very safe at school. Identified Metric: Average Daily Attendance, chronic absentee rates, and middle school dropout rates will determine progress towards improved student engagement through regular daily attendance. School Climate will also be measured by Suspension Rates, Expulsion Rates, and school safety questions on the California Healthy Kids Survey. | | |
|--------------------------|--|--|--|

| | | | |
|-------------------------|-----------------------------|-----|--|
| Goal Applies to: | Schools: | All | |
| | Applicable Pupil Subgroups: | All | |

LCAP Year 1: 2015-16

| | |
|---|---|
| Expected Annual Measurable Outcomes: | Students will show increased engagement in school with: Attendance rate above 96%, Chronic Absentee rate below 2.2%, and Middle School Dropout Rate at 0%. The student suspension rate will be below 1.8% and the expulsion rate will be below .1%. At least 83% of students will report feeling safe or very safe at school based on the California Healthy Kids Survey. |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| Build a positive school environment and create incentives to increase attendance levels and decrease truancy | LEA-Wide | _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | Public awareness campaign for attendance 0000: Unrestricted Base 500 |
| | | | Develop restorative justice / bullying intervention programs through Positive Behavioral Intervention Support Teams developed at all sites 1000-1999: Certificated Personnel Salaries Supplemental 26,000 |
| | | | Attendance/ "On time" incentives 0000: Unrestricted Supplemental 4,000 |
| | | | Initiate "Where Everyone Belongs" program at Dana to support middle school transition and school connectedness 0000: Unrestricted Supplemental 12,000 |
| | | | Provide Peer Tutoring program at upper elementary level through Learning 2Gether 0000: Unrestricted Supplemental 10,000 |

LCAP Year 2: 2016-17

| | |
|---|--|
| Expected Annual Measurable Outcomes: | Students will show increased engagement in school with: Attendance rate above 96%, Chronic Absentee rate below 2%, and Middle School Dropout Rate at 0 students. |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| Build a positive school environment and create incentives to increase attendance levels and decrease truancy | LEA-Wide | _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | Public awareness campaign for attendance 0000: Unrestricted Base 500 |
| | | | Sustain restorative justice / bullying intervention programs through Positive Behavioral Intervention Support Teams developed at all sites 1000-1999: Certificated Personnel Salaries Supplemental 26,000 |
| | | | Attendance/ "On time" incentives 0000: Unrestricted Supplemental 4,000 |
| | | | Sustain "Where Everyone Belongs" program at Dana to support middle school transition and school connectedness 0000: Unrestricted Supplemental 12,000 |
| | | | Provide Peer Tutoring program at upper elementary level through Learning 2Gether 0000: Unrestricted Supplemental 10,000 |

LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | Students will show increased engagement in school with: Attendance rate above 96%, Chronic Absentee rate below 2%, and Middle School Dropout Rate at 0 students. | | |
|--|--|---|--|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Build a positive school environment and create incentives to increase attendance levels and decrease truancy | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Public Awareness Campaign for attendance 0000: Unrestricted Base 500 Sustain restorative justice / bullying intervention programs through Positive Behavioral Intervention Support Teams developed at all sites 1000-1999: Certificated Personnel Salaries Supplemental 10,000 Attendance/ "On time" incentives 0000: Unrestricted Supplemental 4,000 Sustain "Where Everyone Belongs" program at Dana to support middle school transition and school connectedness 0000: Unrestricted Supplemental 12,000 Provide Peer Tutoring program at upper elementary level through Learning 2Gether 0000: Unrestricted Supplemental 10,000 |

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | |
|--|--|--|--|
| Original GOAL 1 from prior year LCAP: | 100% of students will have access to instructional materials in print or electronic formats. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: | All | |
| | Applicable Pupil Subgroups: | All | |
| Expected Annual Measurable Outcomes: | No more than 2 Williams complaints will be received. All complaints will be addressed. | Actual Annual Measurable Outcomes: | No Williams complaints were received |
| LCAP Year: 2014-15 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| Purchase Common Core State Standards Materials | Purchase new CCSS Mathematics Curriculum 4000-4999: Books and Supplies Base 218,000 Ongoing textbook costs 4000-4999: Books and Supplies Base 55,000 School supplies and supplemental materials 4000-4999: Books and Supplies Base 200,000 Purchase new CCSS English Language Arts Curriculum 4000-4999: Books and Supplies Base 0 | The District purchased Common Core State Standards materials | Adopted K-5 math adoption and Supplemental materials for Grades 6-8 4000-4999: Books and Supplies Base 208,000 Purchased consumables/ textbook materials for language arts Note: The original budget of \$55,000 was over estimated. Staff was unsure of the costs of new Common Core materials. 4000-4999: Books and Supplies Base 46,000 Purchase misc. instructional materials and supplies Note: The original budget of \$200,000 was under estimated. District increased contributions to site discretionary accounts and the site administrators expended the additional funding. 4000-4999: Books and Supplies Base 340,000 Plans to pilot/ review materials in 2015-16 4000-4999: Books and Supplies Base 0 |
| Scope of Service | LEA-Wide | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Upgrade and integrate District wireless system for 1 to 1 technology implementation | Wireless Network Controller 4000-4999: Books and Supplies Other 75,000 "Smart" wireless access points 4000-4999: Books and Supplies Other 100,000 | The District upgraded and integrated District wireless system for 1 to 1 technology implementation | Wireless Network Controller Note: The cost of the Wireless Controller came under budget 4000-4999: Books and Supplies Other 54,800 "Smart" wireless access points Note: The original budget of \$100,000 did not include unexpected expenses that were approved after Measure CL litigation was determined in the District's favor. 4000-4999: Books and Supplies Other 124,000 |

| | | | |
|---|--|---|---|
| Scope of Service LEA-Wide | | Scope of Service LEA-Wide | |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Purchase Spanish (or other languages) versions of instructional materials | Purchase Spanish language math materials and manipulatives with new textbook adoption 4000-4999: Books and Supplies Supplemental 35,000 Purchase other materials in Spanish or other languages to support English Learners 4000-4999: Books and Supplies Supplemental 9,000 | The District purchased Spanish (or other languages) versions of instructional materials | Purchase Spanish language math materials and manipulatives with new textbook adoption 4000-4999: Books and Supplies Supplemental 32,600 Purchase other materials in Spanish or other languages to support English Learners Note: The original budget of \$9,000 was based on prior year expenses. The District had less costs in 2014-15. 4000-4999: Books and Supplies Supplemental 2,500 |
| Scope of Service LEA-Wide | | Scope of Service LEA-Wide | |
| <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Having received no Williams complaints and making progress towards new adoptions in Math , the goal remains appropriate with expenditures focused on preparing for new textbook adoptions in math and English Language Arts. | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | | | | |
|--|--|--|--|--|--|----------|
| Original GOAL 2 from prior year LCAP: | | 100% of teachers will be appropriately assigned within their area of credential/expertise. | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify | | |
| Goal Applies to: | | Schools: | All | | | |
| | | Applicable Pupil Subgroups: | All | | | |
| Expected Annual Measurable Outcomes: | No more than 2 Williams complaints will be received. All complaints will be addressed. | | | Actual Annual Measurable Outcomes: | No Williams complaints were received. | |
| LCAP Year: 2014-15 | | | | | | |
| Planned Actions/Services | | | Actual Actions/Services | | | |
| | | | Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| Maintain proper credentialing by providing support for beginning teachers (BTSA) | | | To pay for support providers, substitute teachers and administrative costs 1000-1999: Certificated Personnel Salaries Base 4,000 | | The District will continue to maintain proper credentialing by providing support for beginning teachers (BTSA) | |
| | | | | | Provide substitute teachers for teachers in BTSA program. No costs in 2014-15 due to BTSA program received continued funding through consortium. Note: The original budget of \$4,000 was based on the assumption that BTSA would not be funded through the existing consortium. It was determined after the budget was developed that funding will be continued through at least 2016-17. 1000-1999: Certificated Personnel Salaries Base 0 | |
| Scope of Service | LEA-Wide | | | | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Re-instate and maintain full 183 teacher work days | | | Reinstatement of two teacher professional development days 1000-1999: Certificated Personnel Salaries Base 160,000 | | Continue to maintain full 183 teacher work days | |
| | | | | | Reinstatement of two teacher professional development days Note: The original budget of \$160,000 was over estimated. Actual costs came in lower than projected. 1000-1999: Certificated Personnel Salaries Base 130,500 | |
| Scope of Service | LEA-Wide | | | | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |

| | | | | |
|---|----------|---|---|---|
| To maintain competitive salaries within Los Angeles County to support low socio-economic students, English Learners, and Foster Youth. | | Increase instructional year from 175 days to 180 days in 2014- 15 1000-1999: Certificated Personnel Salaries Supplemental 148,200 | The District continues to maintain competitive salaries within Los Angeles County to support low socio-economic students, English Learners, and Foster Youth. | Increase instructional year from 175 days to 180 days in 2014- 15 1000-1999: Certificated Personnel Salaries Supplemental 148,200 |
| Scope of Service | LEA-Wide | | Scope of Service | LEA-Wide |
| _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | Having received no Williams complaints with regards to teacher assignments, the goal remains appropriate with expenditures focused on teacher training. | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | |
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| Original GOAL 3 from prior year LCAP: | 100% of students will be provided with school facilities that are safe, clean, well-maintained. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify | |
| Goal Applies to: | Schools: | All | |
| | Applicable Pupil Subgroups: | All | |
| Expected Annual Measurable Outcomes: | No more than 2 Williams complaints will be received. All complaints will be addressed. | Actual Annual Measurable Outcomes: | No Williams complaints were received |
| LCAP Year: 2014-15 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| Improve facility safety, security and cleanliness | Upgrade security cameras at Burnett and Dana 4000-4999: Books and Supplies Other 150,000 Install internal/external public address system at Burnett needed for emergency announcements 5000-5999: Services and Other Operating Expenditures Other 45,000 Replace door hardware/ locks at Burnett 4000-4999: Books and Supplies Other 67,000 Replace play/shade structure and rubber surface at Burnett 6000-6999: Capital Outlay Other 123,000 Upgrade floor surface, exterior paint, ceiling tiles, marker boards, window blinds, and tack walls at Burnett 6000-6999: Capital Outlay Other 355,000 Install protective cage for power tool area in Project Lead the Way Lab 5000-5999: Services and Other Operating Expenditures Other 5,000 | The District improved facility safety, security and cleanliness | Upgrade security cameras at Burnett and Dana Note: The original budget of \$150,000 was over estimated. Staff was unsure of actual costs when budget was developed and budgeted conservatively. 4000-4999: Books and Supplies Other 71,000 Install internal/external public address system at Burnett needed for emergency announcements 5000-5999: Services and Other Operating Expenditures Other 43,350 Replace door hardware/ locks at Burnett 4000-4999: Books and Supplies Other 66,850 Replace play/shade structure and rubber surface at Burnett 6000-6999: Capital Outlay Other 120,000 Upgrade floor surface, exterior paint, ceiling tiles, marker boards, window blinds, and tack walls at Burnett 6000-6999: Capital Outlay Other 369,000 Install protective cage for power tool area in Project Lead the Way Lab 5000-5999: Services and Other Operating Expenditures Other 2,000 |
| Scope of Service | Burnett Elementary and Dana Middle School | Scope of Service | Burnett Elementary and Dana Middle School |
| _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Burnett and Dana students | | _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Burnett and Dana students | |

| | | | | |
|---|--------------------|---|---|--|
| District will commit 3% to 5% of General Fund Expenditures towards Deferred Maintenance and Routine Restricted Maintenance on an annual basis | | Deferred Maintenance set aside 7000-7439: Other Outgo Base 50,000 Routine Restricted Maintenance on-going costs 0000: Unrestricted Base 550,000 | At the close of fiscal year 2014-15, the District will commit 3% to 5% of General Fund Expenditures towards Deferred Maintenance and Routine Restricted Maintenance | Deferred Maintenance set aside 7000-7439: Other Outgo Base 50,000 Routine Restricted Maintenance on-going costs 0000: Unrestricted Base 550,000 |
| Scope of Service | LEA-Wide | | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Increase custodial support at Dana | | Add weekend custodian / supervision position for Dana gym 2000-2999: Classified Personnel Salaries Base 15,000 | The District was not able to increase custodial support at Dana | Add weekend custodian / supervision position for Dana gym. Update: Did not occur as person selected for position eventually declined employment. Will review in 2015-16. Note: The custodial position was advertised and a candidate was selected. However, the candidate eventually declined the position and staff felt it was better to review the need again in 2015-16. 2000-2999: Classified Personnel Salaries Base 0 |
| Scope of Service | Dana Middle School | | Scope of Service | Dana Middle School |
| <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Dana students | | | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Dana students | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | With new facilities across the district and no Williams complaints received, the goal remains appropriate with a focus of expenditures on student safety. | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | | |
|---|---|--|---|---|
| Original GOAL 4 from prior year LCAP: | 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/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: | All | | |
| | Applicable Pupil Subgroups: | All | | |
| Expected Annual Measurable Outcomes: | Review Common Core Transition Committee discussions and surveys. Analyze 2014-15 baseline student data on SBAC Interim Assessment and set goals for 2014-15 | | Actual Annual Measurable Outcomes: | SBAC results not available until August |
| LCAP Year: 2014-15 | | | | |
| Planned Actions/Services | | Actual Actions/Services | | |
| | | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Full year TOSA for 1-1 technology | | Tech Mentor - TOSA 1000-1999: Certificated Personnel Salaries Base 80,000 Site based technology mentor 1000-1999: Certificated Personnel Salaries Base 20,000 | The District employed for the full year a TOSA for 1-1 technology | Tech Mentor - TOSA Note: The original budget of \$80,000 was an estimate. Once final candidate accepted position, actual costs were known. 1000-1999: Certificated Personnel Salaries Base 102,000 Site based technology mentor (paid in stipends) 1000-1999: Certificated Personnel Salaries Base 20,000 |
| Scope of Service | LEA-Wide | | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Additional Math sections for middle school. | | Cost for 8th grade advanced math section 1000-1999: Certificated Personnel Salaries Base 4,500 | The District offered one additional Math section for middle school students | Cost for 8th grade advanced math section 1000-1999: Certificated Personnel Salaries Base 7,200 |
| Scope of Service | Dana Middle School | | Scope of Service | Dana Middle School |
| <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Dana students | | | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Dana students | |

| | | | | |
|--|----------|--|--|--|
| Contract with Talking Teaching Network | | Contract with Talking Teaching Network 5000-5999: Services and Other Operating Expenditures Base 30,000 | The District had a contract with Talking Teaching Network | Contract with Talking Teaching Network 5000-5999: Services and Other Operating Expenditures Base 30,000 |
| | | Hourly/ Substitute Costs for Grade Level/ Department Release Time 1000-1999: Certificated Personnel Salaries Base 40,000 | | Hourly/ Substitute Costs for Grade Level/ Department Release Time Note: The original budget assumed more staff would participate in grade level release time 1000-1999: Certificated Personnel Salaries Base 7,000 |
| | | Teacher Stipends for Committee and Hub work 1000-1999: Certificated Personnel Salaries Base 43,500 | | Teacher Stipends for Committee and Hub work Note: The original budget assumed more staff would participate in the stipend paid work 1000-1999: Certificated Personnel Salaries Base 23,500 |
| Scope of Service | LEA-Wide | | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | | Preliminary SBAC Interim Assessment Block data indicates a continued need to building organizational capacity towards Common Core implementation with Depth of Knowledge for students and instructional delivery for teachers. | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | |
|--|---|--|---|
| Original GOAL 5 from prior year LCAP: Increase parent participation in school activities and committees. | | Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | | Schools: All | |
| | | Applicable Pupil Subgroups: All | |
| Expected Annual Measurable Outcomes: | 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) | Actual Annual Measurable Outcomes: | Back to School participation was 86%. Total number of parent/community district committee members for standing committees of DELAC, LCAP and GATE was 16 (baseline). |
| LCAP Year: 2014-15 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | | Budgeted Expenditures | Estimated Actual Annual Expenditures |
| To coordinate online systems to create simplicity and increase parental involvement | | School Messenger 5000-5999: Services and Other Operating Expenditures Base 5,000 Expand Google Apps for Education 5000-5999: Services and Other Operating Expenditures Base 0 Explore potential for online registration of students 5000-5999: Services and Other Operating Expenditures Base 8,000 | The District contracted with a vendor to coordinate online systems to create simplicity and increase parental involvement School Messenger 5000-5999: Services and Other Operating Expenditures Base 5,000 Expand Google Apps for Education. Update: Will review for implementation in 2015-16 5000-5999: Services and Other Operating Expenditures Base 0 Explore potential for online registration of students. Update: Will review for implementation in 2015-16. Note: The original budget of \$8,000 and timeline to implement program was ambitious. Implementation has been pushed back one year. 5000-5999: Services and Other Operating Expenditures Base 0 |
| Scope of Service | LEA-Wide | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Outreach and incentives for parent participation in decision making groups | | Outreach and meeting hospitality/ child care for meetings 4000-4999: Books and Supplies Base 500 | The District provided outreach and incentives for parent participation in decision making groups Outreach and meeting hospitality/ child care for meetings 4000-4999: Books and Supplies Base 500 |
| Scope of Service | LEA-Wide | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | |

| | | | |
|---|--|---|--|
| _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| Provide support services including interpreters, parenting classes, English Language classes, and other supports | Interpreter costs 5000-5999: Services and Other Operating Expenditures Supplemental 2,500 English Language classes for parents 5000-5999: Services and Other Operating Expenditures Supplemental 12,000 | The District provided support services including interpreters, parenting classes, English Language classes, and other supports | Interpreter costs Note: Interpreter needs fluctuate year by year. The current year did not have as great a need for interpreters as in prior years. 5000-5999: Services and Other Operating Expenditures Supplemental 600 English Language classes for parents Note: The original budget was over estimated. Staff assumed there would be greater participation in this program 5000-5999: Services and Other Operating Expenditures Supplemental 4,850 |
| Scope of Service: LEA-Wide _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | | Scope of Service: LEA-Wide _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | While participating parents in school committees have been deeply committed and consistent in attendance and participation, a need for outreach to other parents is indicated. | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | |
|--|--|--|---|
| Original GOAL 6 from prior year LCAP: | 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/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: All | |
| Expected Annual Measurable Outcomes: | Interim and Summative SBAC assessments will provide baseline data for analysis during 2014-15. | Actual Annual Measurable Outcomes: | SBAC baseline summative results will be available in August. |
| LCAP Year: 2014-15 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| District will continue to reduce class size in TK - 3rd Grade to provide a lower student to teacher ratio and improve student performance. | Continued funding for 5 teaching positions that reduced class sizes 1000-1999: Certificated Personnel Salaries Base 450,000 | The District continued to reduce class sizes in TK - 3rd Grade to provide a lower student to teacher ratio and improve student performance. | Continued funding for 5 teaching positions that reduced class sizes Note: Note: The original budget of \$450,000 was a conservative estimate. Actual costs came in less than projected. 1000-1999: Certificated Personnel Salaries Base 375,000 |
| Scope of Service | Grades TK- 3 | Scope of Service | Grades TK-3 |
| _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) students in grades TK - 3 | | _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) students in grades TK - 3 | |
| Continued increase in staffing levels to achieve State goal of 24:1 class size ratio in grades K-3 | Add 2 teaching positions for continued reduction in class size 1000-1999: Certificated Personnel Salaries Base 160,000 | The District added staff in order to achieve State goal of 24:1 class size ratio in grades K-3 | Add 2 teaching positions for continued reduction in class size Note: The original budget of \$160,000 was a conservative estimate. Actual costs came in less than projected. 1000-1999: Certificated Personnel Salaries Base 136,000 |
| Scope of Service | Grades TK - 3 | Scope of Service | Grades TK - 3 |
| _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students in grades TK - 3 | | _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students in grades TK - 3 | |
| Increase support for Arts Education programs | PS Arts contract and District Arts coordination 5000-5999: Services and Other Operating Expenditures Base 57,000 Add musical string program to Dana 4000-4999: Books and Supplies Base 12,000 | The District increased support for Arts Education programs | PS Arts contract and District Arts coordination Note: Costs increased by \$9,000 due to an increase in the cost of the contract based on the District requesting additional services 5000-5999: Services and Other Operating Expenditures Base |

| | | | |
|--|--|--|--|
| | | | 66,000 Add musical string program to Dana 4000-4999: Books and Supplies Base 11,000 |
| Scope of Service: LEA-Wide | | Scope of Service: LEA-Wide | |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Develop a comprehensive and robust system for student data analysis. | Purchase student data system 5000-5999: Services and Other Operating Expenditures Base 2,000 Coordinate student information system, textbook adoptions, and 3rd party support providers into one integrated system for data analysis 0000: Unrestricted Base under review | The District contracted with a vendor to develop a comprehensive and robust system for student data analysis. | Purchase student data system 5000-5999: Services and Other Operating Expenditures Base 1,000 Coordinate student information system, textbook adoptions, and 3rd party support providers into one integrated system for data analysis. Update: Will review for possible implementation in 2015-16. 0000: Unrestricted Base 0 |
| Scope of Service: LEA-Wide | | Scope of Service: LEA-Wide | |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Expand Project Lead the Way programs into 6th Grade and Elementary School | Restructure Dana master schedule to incorporate PLTW into 6th grade wheel 1000-1999: Certificated Personnel Salaries Base 12,000 Teacher training for Project Lead the Way 1000-1999: Certificated Personnel Salaries Base 15,000 | The District expanded the Project Lead the Way program into 6th Grade and Elementary School | Restructure Dana master schedule to incorporate PLTW into 6th grade wheel 1000-1999: Certificated Personnel Salaries Base 13,600 Teacher training for Project Lead the Way 1000-1999: Certificated Personnel Salaries Base 15,000 |
| Scope of Service: All students in 5th and 6th Grades | | Scope of Service: All students in 5th and 6th Grades | |
| <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) 5th and 6th Grade students | | <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) 5th and 6th Grade students | |
| Provide small group and individual instruction and support for students in Reading and Math | Maintain Intervention staff to support students in Reading and Math 2000-2999: Classified Personnel Salaries Supplemental 60,000 Extended School Day/ Year 1000-1999: Certificated Personnel Salaries Supplemental 25,000 | The District provided small group and individual instruction and support for students in Reading and Math | Maintain Intervention staff to support students in Reading and Math 2000-2999: Classified Personnel Salaries Supplemental 60,000 Extended School Day/ Year 1000-1999: Certificated Personnel Salaries Supplemental 23,000 |
| Scope of Service: LEA-Wide | | Scope of Service: LEA-Wide | |

| | | | |
|--|--|--|--|
| <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>Preliminary SBAC Interim Assessment Block data indicates that students are not yet ready to show proficiency at high levels based on Common Core assessments. Continued professional development and data systems are next steps for improvements student achievement for math and English Language Arts.</p> | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | |
|---|--|---|---|
| Original GOAL 7 from prior year LCAP: | 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/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: All | | |
| | Applicable Pupil Subgroups: | English Learners | |
| Expected Annual Measurable Outcomes: | 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% | Actual Annual Measurable Outcomes: | The English Learners in the 5 years or more cohort scored at the 57.9% proficiency level on the CELDT. The reclassification rate was 21 % |
| LCAP Year: 2014-15 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | | Budgeted Expenditures | Estimated Actual Annual Expenditures |
| Provide additional services for English Learners | English Language Development for teachers and instructional aides 0000: Unrestricted Supplemental 400,000 | The District provided additional services for English Learners | English Language Development for teachers and instructional aides Note: The original budget of \$400,000 was an estimate based on prior year actual costs. Due to program growth and an increase in salaries/ benefits, the actual costs are greater 0000: Unrestricted Supplemental 588,000 |
| Scope of Service | LEA-Wide | Scope of Service | LEA-Wide |
| _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | | _ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| Identify English Language learners as they enter Kindergarten and 1st grade | Staffing costs to administer CELDT testing during summer months 0000: Unrestricted Supplemental 14,000 Materials to administer CELDT testing 4000-4999: Books and Supplies Supplemental 5,000 | The District identified English Language learners as they entered Kindergarten and 1st grade | Staffing costs to administer CELDT testing during summer months 0000: Unrestricted Supplemental 8,300 Materials to administer CELDT testing 4000-4999: Books and Supplies Supplemental 3,100 |
| Scope of Service | Students in Kindergarten and 1st Grade | Scope of Service | Students in Kindergarten and 1st Grade |
| _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | A review of Title III accountability results and of English Learner Parent Surveys indicates that progress is being made in the area of ELD. The goal remains appropriate with expenditures to be focused on Long Term English Learners in grades 4-8. | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | | | |
|--|--|--|--|--|----------|
| Original GOAL 8 from prior year LCAP: | Socioeconomically disadvantaged students and students in foster care will show academic growth at levels commensurate with the overall student population. | | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify | | |
| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: Socioeconomically disadvantaged; Foster youth | | | |
| Expected Annual Measurable Outcomes: | 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. | Actual Annual Measurable Outcomes: | SBAC summative results will be available in August. | | |
| LCAP Year: 2014-15 | | | | | |
| Planned Actions/Services | | Budgeted Expenditures | | Actual Actions/Services | |
| Provide instructional program and improved instructional methodology | | Additional Math coach - Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Supplemental 75,000 Additional student study team chairs/ stipends 1000-1999: Certificated Personnel Salaries Supplemental 6,000 Reading Intervention Specialists positions (two) 2000-2999: Classified Personnel Salaries Supplemental 0 | | The District provided an instructional program and improved instructional methodology Additional Math coach - Teacher on Special Assignment Note: The original budget of \$75,000 was based on prior year actuals. Current year costs came in less than projected. 1000-1999: Certificated Personnel Salaries Supplemental 59,000 Additional student study team chairs/ stipends. Update: Will review for possible implementation in 2015-16. Note: The original budget of \$6,000 and timeline to implement program was ambitious. Implementation was pushed back one year 1000-1999: Certificated Personnel Salaries Supplemental 0 Reading Intervention Specialists positions (two). Update: Will review for possible implementation in 2015-16. 2000-2999: Classified Personnel Salaries Supplemental 0 | |
| Scope of Service | LEA-Wide | | | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | A review of multi-year data in math and ELA indicates a continued achievement gap for socioeconomically disadvantaged students and foster youth. The goal remains appropriate with a focus on academic and social-emotional supports for these students. | | | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | | |
|--|--|---|--|---|
| Original GOAL 9 from prior year LCAP: | All students will have equal access to all courses and the core curriculum. | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: | All | | |
| Applicable Pupil Subgroups: | | All | | |
| Expected Annual Measurable Outcomes: | 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. | Actual Annual Measurable Outcomes: | Data from 3/2/15 indicates that the gender differential in PLTW classes at Dana for girls is 2.99 and for boys it is -2.99. The differential for students with disabilities is 3.75. The highest variance differential for ethnicity was for African American students at .93 and for Filipino students at -1.11. Overall, these variance differentials are very low, and do not indicate any barriers to equal access for students in Career Technical Education. | |
| LCAP Year: 2014-15 | | | | |
| Planned Actions/Services | | Actual Actions/Services | | |
| | | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Maintain equal access for all courses and services | | Student Information System 5000-5999: Services and Other Operating Expenditures Base 14,000 CALPADS consultant contract 5000-5999: Services and Other Operating Expenditures Base 12,000 | The District maintained equal access for all courses and services | Student Information System 5000-5999: Services and Other Operating Expenditures Base 12,500 CALPADS consultant contract 5000-5999: Services and Other Operating Expenditures Base 12,000 |
| Scope of Service | LEA-Wide | | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | The results indicate that there is currently not a significant variance for race or gender in access to Project Lead the Way courses. The goal remains appropriate with a focus of expenditures on equity tracking. | | |

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

| | | | | | |
|--|--|---|--|---|---|
| Original GOAL 11 from prior year LCAP: | Wiseburn School District will provide an educational environment in which students feel safe at school most or all of the time. | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify | | |
| Goal Applies to: | | Schools: All | | | |
| | | Applicable Pupil Subgroups: All | | | |
| Expected Annual Measurable Outcomes: | 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 | | Actual Annual Measurable Outcomes: | Per the California Healthy Kids Survey, 82% of students stated they felt safe at school most or all of the time. District suspension rate for 2013-14 was 1.2, this was well below the State average of 4.4%. District expulsion rate was 0.0% in 2013-14. | |
| LCAP Year: 2014-15 | | | | | |
| Planned Actions/Services | | Budgeted Expenditures | | Actual Actions/Services | Estimated Actual Annual Expenditures |
| Security camera installation | | Upgrade and install security cameras 4000-4999: Books and Supplies Other 150,000 | | The District installed and upgraded security cameras and infrastructure | Installed and upgraded security cameras Note: The original budget of \$150,000 was over estimated. Staff was unsure of actual costs when budget was developed and budgeted conservatively. 4000-4999: Books and Supplies Other 71,000 |
| Scope of Service | LEA-Wide | | | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Maintain small learning communities at each school site by following the "Right Size" enrollment plan for Wiseburn | | Planned reductions in school size - loss in Average Daily Attendance based revenue 0000: Unrestricted Base 0.00 | | Maintain small learning communities at each school site by following the "Right Size" enrollment plan for Wiseburn. Note: The District was delayed one year in it's plan to strategically decrease enrollment due to an unanticipated spike in enrollment in 2014-15. The District will begin implementing the plan to decrease enrollment that will reduce LCFF funding, beginning in 2015-16. | Planned reductions in school size - loss in Average Daily Attendance based revenue. Note: The District was delayed one year in it's plan to strategically decrease enrollment due to an unanticipated spike in enrollment in 2014-15. The District will begin implementing the plan to decrease enrollment that will reduce LCFF funding, beginning in 2015-16. 0001-0999: Unrestricted: Locally Defined Base 0.00 |
| Scope of Service | LEA-Wide | | | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

While the suspension rate and perceived levels of students safety are at acceptable levels, we will remain vigilant in this area. To that end, the District will continue to look at ways at of improving student safety, such as creating a restorative justice program with "Positive Behavior Intervention Supports".

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

| | |
|--|--------------------|
| Total amount of Supplemental and Concentration grant funds calculated: | <u>\$1,400,000</u> |
| <p>The District allocated approximately \$930,000 of Local Control Funding Formula (LCFF) Supplemental funds with programs and support for English Language learners, socio-economic disadvantaged students and Foster Youth in the 2014-15 school year. This was approximately \$567,500 more than the District allocated for the supplemental instruction for the Unduplicated Pupils in 2013-14. For school year 2014-15, the District had 313 English Language (EL) students, 1,135 low income students, and 1 Foster Youth. On CalPADS Census Day, the District's 2014-15 enrollment was 2,582, of which 1,249 or 48.4% were considered eligible to qualify the District to receive Supplemental funding. These students are referred to as "Unduplicated", i.e., Free or Reduced Price Meal/ English Learners/ Foster Youth for purposes of the LCFF. Total funding for the Unduplicated pupils in 2015-16 is projected to be approximately \$1,400,000 and the proportionality percentage is 7.90%.</p> <p>During the 2014-15 fiscal year, the District was meeting with the individual committees that provide input and planning on the LCAP. The District was budgeting for 2015-16 Supplemental expenditures based on the Governor's January proposal for 2015-16 Education funding levels. The District was developing programs and the 2015-16 Budget with the assumption that in 2015-16, the District would have approximately \$1.2 million in Supplemental funds. However, when the Governor's May Revise was released, the projected increase in LCFF funding for 2015-16 increased by a 2015-16 GAP funding of 32% in January to the May Revise Gap closure of 53%. Suffice it to say, the District did not have ample time to plan for an additional \$200K in supplemental programs for the 2015-16 school year when this new funding information was released in mid-May. The District will continue to meet and confer with the LCAP committees and plan on additional Supplemental programs that can be introduced wisely in the 2015-16 school year.</p> <p>Based on input from the LCAP Committee, we look to improve services in the areas of counseling, behavioral intervention, and academic intervention. All Actions/ Services for Supplemental funds are targeted to provide services and programs that these specific students will benefit from these Actions/ Services, as referenced in Section 2. With the "Unduplicated" pupil count at 48.4% of overall enrollment, each of the individual school sites within the District exceeds the 40% Unduplicated threshold which allows for a school-wide approach. As in our schools with Title I programs, our services to Unduplicated pupils are provided on a school-wide approach. District LCAP goals will best be met and Unduplicated pupils will best be served where programs are able to be organized without segregation of services to specific student populations, which can result in stigmatization of and labeling of students. In a school-wide 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 Wiseburn Unified, a school-wide approach is being employed. The District does not qualify for Concentration funding.</p> <p>In summary, the District has budgeted for the following Supplemental expenditures in 2015-16:</p> <p>Certificated Salaries -- \$635,000 Classified Salaries -- 432,000 Employee Benefits -- 60,000 Materials/Supplies -- 21,100 Services -- 45,000 Total Supplemental \$1,193,100</p> | |

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| | |
|------|---|
| 7.90 | % |
|------|---|

Services offered to low income, EL students and foster youth will increase in the 2015-16 school year due to an increase in LCFF funding, enabling the District to increase staffing, resources, outreach, and materials directly to the Unduplicated (targeted) students at all of the school sites. Although the District will be providing more services for all students due to an increase in the total LCFF funding amounts to a projected \$7,083 per ADA, the Unduplicated students will generate approximately \$558 per ADA.

In the 2015-16 fiscal year the District is projected to provide an additional \$472,000 in Supplemental funding for the Unduplicated pupils above the estimated \$930,000 that was expended by the District in 2014-15. In total, the District will allocate approximately \$1,400,000, or 7.90% in increased services for the Unduplicated students. The proportionality calculation of 7.90% represents the increase in services that will be provided to the Unduplicated students above and beyond what the Non-Unduplicated pupils will be provided. The increase in Supplemental funding by approximately \$472,000 will provide an increase in both quantity and quality of services, which include the following new programs/ services:

- Increase site discretionary budgets to purchase Common Core materials specifically for Unduplicated pupils
- Increase academic intervention support - expand intervention programs as all sites
- Increase behavioral intervention support - employ a Board Certified Behavior Analyst for counseling services
- Add an on-line instructional component for English Learners - Grades 4-8
- Increase counselor staffing at Dana Middle School by 40% to focus on support to low income, English Language learners, and Foster Youth
- Increase counselor staffing at elementary schools by 2 full time equivalent for social skills and social/ emotional support for students with a specific focus on low income, English Language learners, and Foster Youth
- Provide counselor assistants/ interns across all schools to support the work of the counselors
- Initiate "Where Everyone Belongs" program at Dana Middle School to support middle school transition and school connectedness
- Initiate peer tutoring program at upper elementary level

Section 4: Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|--------------------------------------|------------------------|----------------------|--------------|--------------|--------------|----------------|
| Funding Source | Annual Update Budgeted | Annual Update Actual | Year 1 | Year 2 | Year 3 | Year 1-3 Total |
| All Funding Sources | 4,083,700.00 | 4,015,050.00 | 6,761,500.00 | 5,122,500.00 | 4,949,000.00 | 16,833,000.00 |
| Base | 2,222,000.00 | 2,162,900.00 | 1,943,900.00 | 2,374,900.00 | 2,164,900.00 | 6,483,700.00 |
| Other | 1,070,000.00 | 922,000.00 | 3,624,500.00 | 1,442,500.00 | 1,471,500.00 | 6,538,500.00 |
| Supplemental | 791,700.00 | 930,150.00 | 1,193,100.00 | 1,305,100.00 | 1,312,600.00 | 3,810,800.00 |

| Total Expenditures by Object Type | | | | | | |
|--|------------------------|----------------------|--------------|--------------|--------------|----------------|
| Object Type | Annual Update Budgeted | Annual Update Actual | Year 1 | Year 2 | Year 3 | Year 1-3 Total |
| All Expenditure Types | 4,083,700.00 | 4,015,050.00 | 6,761,500.00 | 5,122,500.00 | 4,949,000.00 | 16,833,000.00 |
| 0000: Unrestricted | 968,500.00 | 1,147,400.00 | 3,563,000.00 | 1,757,000.00 | 2,024,500.00 | 7,344,500.00 |
| 0001-0999: Unrestricted: Locally Defined | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 1,243,200.00 | 1,060,000.00 | 1,431,000.00 | 1,615,000.00 | 1,660,000.00 | 4,706,000.00 |
| 2000-2999: Classified Personnel Salaries | 75,000.00 | 60,000.00 | 225,000.00 | 187,000.00 | 197,000.00 | 609,000.00 |
| 4000-4999: Books and Supplies | 1,076,500.00 | 1,031,350.00 | 1,251,500.00 | 1,292,000.00 | 780,000.00 | 3,323,500.00 |
| 5000-5999: Services and Other Operating Expenditures | 192,500.00 | 177,300.00 | 291,000.00 | 271,500.00 | 287,500.00 | 850,000.00 |
| 6000-6999: Capital Outlay | 478,000.00 | 489,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000-7439: Other Outgo | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|---------------------|------------------------|----------------------|--------------|--------------|--------------|----------------|
| Object Type | Funding Source | Annual Update Budgeted | Annual Update Actual | Year 1 | Year 2 | Year 3 | Year 1-3 Total |
| All Expenditure Types | All Funding Sources | 4,083,700.00 | 4,015,050.00 | 6,761,500.00 | 5,122,500.00 | 4,949,000.00 | 16,833,000.00 |
| 0000: Unrestricted | Base | 554,500.00 | 551,100.00 | 642,500.00 | 717,500.00 | 762,500.00 | 2,122,500.00 |
| 0000: Unrestricted | Other | 0.00 | 0.00 | 2,285,500.00 | 370,500.00 | 580,500.00 | 3,236,500.00 |
| 0000: Unrestricted | Supplemental | 414,000.00 | 596,300.00 | 635,000.00 | 669,000.00 | 681,500.00 | 1,985,500.00 |
| 0001-0999: Unrestricted: Locally Defined | Base | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 989,000.00 | 829,800.00 | 725,000.00 | 708,000.00 | 785,000.00 | 2,218,000.00 |
| 1000-1999: Certificated Personnel Salaries | Other | 0.00 | 0.00 | 274,000.00 | 394,000.00 | 369,000.00 | 1,037,000.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 254,200.00 | 230,200.00 | 432,000.00 | 513,000.00 | 506,000.00 | 1,451,000.00 |
| 2000-2999: Classified Personnel Salaries | Base | 15,000.00 | 0.00 | 115,000.00 | 125,000.00 | 133,000.00 | 373,000.00 |
| 2000-2999: Classified Personnel Salaries | Other | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 60,000.00 | 60,000.00 | 60,000.00 | 62,000.00 | 64,000.00 | 186,000.00 |
| 4000-4999: Books and Supplies | Base | 485,500.00 | 605,500.00 | 415,400.00 | 780,400.00 | 424,400.00 | 1,620,200.00 |
| 4000-4999: Books and Supplies | Other | 542,000.00 | 387,650.00 | 815,000.00 | 496,000.00 | 340,000.00 | 1,651,000.00 |
| 4000-4999: Books and Supplies | Supplemental | 49,000.00 | 38,200.00 | 21,100.00 | 15,600.00 | 15,600.00 | 52,300.00 |
| 5000-5999: Services and Other Operating Expenditures | Base | 128,000.00 | 126,500.00 | 46,000.00 | 44,000.00 | 60,000.00 | 150,000.00 |
| 5000-5999: Services and Other Operating Expenditures | Other | 50,000.00 | 45,350.00 | 200,000.00 | 182,000.00 | 182,000.00 | 564,000.00 |
| 5000-5999: Services and Other Operating Expenditures | Supplemental | 14,500.00 | 5,450.00 | 45,000.00 | 45,500.00 | 45,500.00 | 136,000.00 |
| 6000-6999: Capital Outlay | Other | 478,000.00 | 489,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000-7439: Other Outgo | Base | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

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

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

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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