

Introduction:

LEA: Colton Joint Unified School District **Contact (Name, Title, Email, Phone Number):** Celia Gonzales, Director of School Improvement and Accountability, Celia_gonzales@CJUSD.net, 909-580-5000 **LCAP Year:** 2016-17

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 |
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| <p>Colton Joint Unified School District enjoys a diverse enrollment of over 23,000 students in a transitional kindergarten through 12th grade setting. Additional educational programs include preschool, Headstart and Children's Center pre-kindergarten programs, as well as continuing educational opportunities beyond the 12th grade for qualified special education students and students approved for fifth year of high school attendance. In 2016/17, the district will be exploring the addition of an adult education program which will be supported through the acquisition of grant funding through AB 86.</p> <p>The district serves a broad geographic area which includes the cities of Colton, Bloomington and Grand Terrace, as well as portions of Fontana, Rialto, Loma Linda, and San Bernardino. The district maintains 18 elementary schools, (K-6), 4 middle schools (7-8), 3 comprehensive high schools (9-12), a continuation high school and an alternative high school.</p> <p>The District consists of 82.54% unduplicated pupils (English Learners, Low Income and/or Foster Youth) as of the 2nd interim reporting period. This includes 82.3% socioeconomically disadvantaged, 25% English language learner and 0.78% foster youth, as well as 10.8% students with disabilities.</p> <p>With a diverse student population, the district stakeholders include the District English Language Advisory Committee as well as the School Site Councils which are in place at each school site in the</p> | <p>District Steering Committee: The District Steering Committee and the smaller writing sub-committee provide active feedback and discussion on the goals that the district wants to achieve as well as a review of the implementation of the actions and services of the current plan.</p> <p>Both the steering committee and writing sub committee review the data associated with the goals of the plan including the following:</p> <ul style="list-style-type: none"> • Enrollment data <ul style="list-style-type: none"> ◦ Enrollment in special programs • UC/CSU requirement completion rates • English learner student progress • DIBELS (reading fluency) assessment data • Student benchmark performance • Attendance rates • Expulsion and suspension rates • Graduation and drop-out rates • Instructional materials sufficiency |

district. The district has also established a Community Cabinet organization which is an advisory committee comprised of local business owners, community members, parents, emergency services and higher education. That organization has served to help establish the overall direction of the LCAP through its selection of four concentration areas.

Community Cabinet Priority 1: Early preparation for school

Community Cabinet Priority 2: Mental and physical health and awareness

Community Cabinet Priority 3: Literacy

Community Cabinet Priority 4: Academic and career readiness

The development of the LCAP was also guided by the Governing Board through the identification of eight values which were crafted in a consensus building session with the board and district administration. Those eight values align with the eight state priorities and serve as guiding principles throughout the LCAP development process.

Board Value 1: Safe and positive environments lead to healthy climates

Board Value 2: All students must have the opportunity to be learn and be successful.

Board Value 3: Educators need quality staff development and collaboration for effective teaching.

Board Value 4: Students need equal access to preparation for college and career pathways.

Board Value 5: Staff must be caring, helpful and qualified to encourage students.

Board Value 6: Parent and community involvement is needed and important to the development of our students.

Board Value 7: All students must have access to quality programs.

Board Value 8: All students must have quality resources to excel.

The district established a steering committee to work collaboratively on identifying the actions and services to support students. The steering committee was comprised of certificated staff, including elementary and secondary teachers, special education teachers and counselors, certificated union representatives, classified staff, classified union representatives, the foster youth district liaison, site and district administrators, and parents. The district faced difficulty in securing regular attendance from parents at the steering committee meetings and used the site principals to funnel information back to parents and request feedback. This occurred at the regular site DELAC and SSC meetings where both English learner and low income parents are heavily represented. The work of the committee was

- Teacher assignments
- Facilities deficiencies
- Staff development
- Involvement opportunities
- Health services

Stakeholder Engagement:

The points listed above were also shared with district stakeholders throughout the school year during Board of Education meetings, community meetings, and DELAC.

While sharing the information with the Board of Education, the Board suggested a revision to Goal 9 to contain support for students' mental health needs as well as their physical health needs. The goal was revised to read "Promote a positive and health school environment by supporting the *mental and physical* health needs of students". In response to that, a new action was included for the position of Licensed Clinical Supervisor either in the Marriage and Family Therapy field or the Social Work field. Hiring a single clinical supervisor will enable the district to include the services of interns and expand the number of students who receive support.

During the community meetings, many parents expressed their support for the Think Together after school programs which are in place at most of our elementary schools. This program is currently funded through the After School Education and Safety Grant funding from the California Department of Education. The district was recently notified of our continued approval to receive grant funding for the next three school years and we were able to reassure the parents that those services would continue outside of the LCAP process. Parents were also extremely interested in the continuation of the summer enrichment program through Think Together, which is funded through the LCAP. This services will be continued in the 2016/17 plan.

On May 18, during the presentation to the DAC/DELAC members, the plan received support for the efforts targeted at increasing services and support to English learner students. This includes the staffing support with the teachers on assignment at the high schools, the Spanish language instructional materials as well as the proposal for 2016/17 to increase the stipends available to bilingual staff in an effort to increase the number of available translators to assist parents.

Technology continues to be a focal point for parents, teachers and students. Throughout the district, wide variations exist between school sites in relation to the amount of technology available to students and teachers. In the 2016/17 plan, additional funding will be devoted to increase technology to bring about parity in access to devices.

On June 16 the public hearing was held on the proposed LCAP draft plan. The plan was available in advance of the public meeting through the district website and at the district office. No comments were made at the public hearing in relation to the proposed plan. The LCAP was subsequently approved at the board meeting held on June 23 with a 5-0-2 vote. Two board members were absent.

shared regularly with the Board of Education during public board meetings, including the progress made on the 2015/16 LCAP as well as plans for the upcoming year.

The steering committee met on a bi-weekly basis from February through April to discuss the 2016/17 LCAP. The dates were 2/18, 3/10, and 4/14. A smaller sub-committee was established from the steering committee to develop the specific actions and services in the plan following the open discussions of the steering committee about our focus to improve services to students. The sub-committee met on 2/25, 3/17, and 4/21. The sub-committee was comprised of volunteers from the larger steering committee and included elementary and secondary teachers, certificated union representatives, site and district administrators, classified staff and one parent.

To engage a broader sampling of parents in the LCAP development process, three evening community meetings were scheduled at various geographic locations in the district. The dates of the community meetings were 4/19, 4/26, and 5/11. Parents were invited via individual postcards, telephone broadcast notices, website notices, cell phone push notifications, and Facebook and Twitter posts. During the meetings, information was shared about the LCAP development process, the services that have been added through the LCAP, student progress in relation to the goals, and our proposed plan for the upcoming school year. Parents were encouraged to share their views and we received feedback relating to after school programs, boundary changes, and support for special education students.

On May 18, 2016 the district presented the DAC/DELAC group with information about the LCAP including our progress, the services, technology and personnel added in prior years, and the proposed plan for the upcoming school year. The members were pleased with the progress made with the LCAP and the plans for the upcoming school year.

The Student Services Counselor position, which was added during the 2014/15 LCAP, maintains close communication with the district's foster youth families. Continuous feedback of their needs is brought forth and a Student Success Summit was scheduled on March 15 for foster youth to attend.

The district continues to utilize social media to communicate information about the LCAP to the public. Through the district website, a copy of the approved plan is available for viewing, as well as general information about the development of an LCAP. In addition, the district utilized a company to develop an infographic, which is a pictorial representation of the plan, to communicate with parents. The publication is available in English and Spanish and was advertised through Facebook and Twitter. Copies of the publication were provided to parents at the community forums and DELAC meeting and are available in each school office. All school sites shared copies of the infographic with their parent groups including ELAC, SSC and PTA or booster organizations.

| Annual Update: | Annual Update: |
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| <p>The steering committee and writing sub-committee meetings served as the primary venue to conduct the annual update review of the LCAP. The members of the committee reviewed data relating to the goals, and discussed the challenges faced in implementing the 2015/16 plan. Data reviewed by the committee includes the percentage of students graduating and completing a-g requirements, the number of students enrolled and successfully completing career pathways, the percentage of students achieving English proficiency and being reclassified, elementary reading proficiency levels and ELA and Math achievement, and attendance and discipline rates.</p> <p>Many of the secondary teaching positions added in the 2015/16 plan were in high need areas, including math, science and English, which lengthened the time it took to fill the positions. The teacher on assignment positions were also difficult to recruit in high need areas and internal hires were held in classroom teaching positions until replacements were hired.</p> <p>The committees also discussed the need for the LCAP to be able to absorb the increases relating to personnel on an ongoing basis, including increases in health and welfare benefits, statutory benefit increases, and negotiated salary increases.</p> <p>The representatives from the teacher's union expressed a need to support teachers who spend money out of pocket to support the instruction in their classroom. The committee discussed providing each classroom teacher with a small budget to make purchases directly for their classroom.</p> <p>During the planning process, discussions were held on the need to support beginning teachers during their first years, including support for the induction program. In 2015/16, the district received funding through the California Department of Education under the Educator Effectiveness Grant. One of the primary purposes of the funding was to support beginning teachers through the induction program. The teacher's union expressed concern with funding an ongoing program through one-time grant funding, and expressed their desire to continue funding the induction program through the LCAP on a continuing basis.</p> <p>The introduction of two non-student preparation days to the certificated work year calendar was started in 2015/16 on a voluntary basis. The teacher's union expressed a desire to mandate the days in the following school year. Negotiations on the item are in progress. If the days become mandatory in 2016/17, the additional two work days will be incorporated into the certificated salary schedule.</p> <p>The planning committees also discussed the success of the PBIS program and its implementation district-wide. At the elementary level, the assistant principals and counselor help to provide site wide coordination of the program. At the secondary level, the site level coordination has posed a higher workload. The committees agreed that personnel support for the coordination of the program was necessary in the form of release periods for a secondary teacher to assist in the program operation.</p> | <p>Increasing access to technology in the classrooms has been a focus for the district which continues under the 2016/17 LCAP. Access to technology not only includes the number of devices available, but also the ability to use and integrate the devices in classroom learning. In 2014/15, the district hired three technology focused teachers on special assignment to provide coaching and staff development on the use of technology. Those positions continue to be used extensively by schools throughout the district as new devices are added and deployed in classrooms. In 2015/16, each school site was provided with a set of chromebooks, which includes 38 devices. This will be repeated in 2016/17, along with the provision of one for use in the parent resource center. In addition, additional funding will be allocated in 2016/17, to augment the technology devices around the district to bring an equity to students regardless of which school they attend. This focus on preparing students by increasing their access to technology was echoed throughout the planning meetings, board meetings and community meetings as was the desire to make that access equitable across the district for all students.</p> <p>Since the 2009/10 school year, CJUSD teachers have worked a 183 work day calendar, which was reduced from 185 days. That calendar included five non-student preparation days, which was reduced to three. In 2015/16, the LCAP included the addition of two voluntary non-student preparation days to be focused on increasing student achievement. Following feedback from the teacher's union, these days will become mandatory in the 2016/17 school year. These days provide additional time for teachers to collaborate, design lessons, calibrate grading and identify interventions.</p> <p>The implementation of the PBIS system of behavior interventions has been a positive benefit to our students and our schools. The integration of effective classroom management and preventive school discipline supports the development of a safe school climate to maximize success for all students. The program requires a systemic approach to behavior by involving the whole school. The expansion of the program district wide, along with the additional support involved at each school, has resulted in an increased work load, particularly at the secondary sites. To address this in the 2016/17 LCAP, the district has proposed release periods for teachers to provide operational support to the implementation of the program.</p> |

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. Increase the number of students who graduate and are prepared for college and/or a career. | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify <u>Board Value 2: Student Opportunities,</u> <u>Board Value 4: Equal access, Community Cabinet 3:</u> <u>Literacy, Community Cabinet 4: Academic and career</u> <u>readiness</u> | |
| Identified Need : | Baseline: In 2015-16 the district established and maintained a total of eight industry focused career pathways and increased enrollment in Linked Learning pathways to 369 students. In addition, a variety of career focused classes, including introductory, concentration and capstone courses exist through a partnership with the Colton, Redlands, and Yucaipa Regional Occupation Program (CRY-ROP). Identified Need: The district will continue to support the implementation of the eight Linked Learning career pathways and increase the number of students enrolled in the programs. Baseline: In 2014-15 the district achieved a 30.85% UC/CSU ('a-g') course complete rate. Identified Need: The district will continue to increase the percentage of students who are prepared for college by completing UC/CSU compliant coursework. | | | |
| Goal Applies to: | Schools: | All high schools. | | |
| | Applicable Pupil Subgroups: | All | | |
| LCAP Year 1: 2016-17 | | | | |
| Expected Annual Measurable Outcomes: | Increase the number of pupils enrolled in the eight Linked Learning career pathways to 950. □ Required State Metric: Share of pupils that are college and career ready. □ Local Metric: Number of pupils enrolled in career pathways. Increase the total percentage of pupils who complete the UC/CSU compliant coursework to 31%. □ Required State Metric: Share of pupils that are college and career ready. □ Required State Metric: Share of pupils determined prepared for college by the Early Assessment Program □ Required State Metric: Share of students that pass Advanced Placement exams with 3 or higher. □ Local Metric: Percentage of pupils completing UC/CSU ('a-g') requirements. | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | |
| 1A. Implement work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist. <ul style="list-style-type: none"> □ Certificated Program Specialist □ Associated Benefits Costs □ Work based learning continuum opportunities □ Pathways support, including instructional materials, technology and supplies. | All comprehensive high schools | <input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1900: \$87,803 Employee Benefits LCFF: 0395 Object Code 3000: \$28,406 Books And Supplies LCFF: 0395 Object Code 4310: \$175,000 | |

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| 1B. ROP Partnership; no increased cost to the district, pass-through of funding from state will continue. | All high schools | <input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____ | ROP funding Base: 0000 Object Code 7200: \$2,000,000 |
| 1C. Implement Project Lead the Way (PLTW) to integrate rigorous science, math, and engineering curriculum in high school courses. | All comprehensive high schools | <input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____ | No additional budgeted expenditures. |
| 1D. Provide equal access to students with disabilities and provide support through the Specialized Academic Instruction Support model. <ul style="list-style-type: none"> Continue implementation of Specialized Academic Instruction support model as an instructional strategy for students with disabilities as part of their classroom instruction. Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day. <ul style="list-style-type: none"> Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. Associated benefits costs | All high schools | ___ All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Personnel Salaries Sp Ed 6500 Object Code 2100: \$192,942 Employee Benefits Sp Ed 6500 Object Code 3000: \$66,147 |
| 1E. Provide equal access to English learner students. <ul style="list-style-type: none"> Continue cost of English learner counselors to provide oversight and counseling to insure English learner students remain on track in their coursework and career education goals. Associated benefits costs Three high school English language arts and development teachers on assignment will provide intervention and support for students below grade level expectancies. Associated benefits costs. Establish a class size enrollment maximum for English and Math classes designed to support students who are below grade level expectancies. Associated benefits costs. | All middle and high schools | ___ All OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$256,532 Employee Benefits LCFF: 0395 Object Code 3000: \$85,119 Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$193,215 Employee Benefits LCFF: 0395 Object Code 3000: \$57,360 Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$715,348 Employee Benefits LCFF: 0395 Object Code 3000: \$210,565 |

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| <p>1F. Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements.</p> <p>Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings.</p> <ul style="list-style-type: none"> ▫ Certificated summer school salaries ▫ Classified summer school salaries ▫ Associated benefits costs | All high schools and middle schools | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1130: \$688,663</p> <p>Classified Personnel Salaries LCFF: 0395 Object Code 2100: \$18,090</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$68,165</p> |
| <p>1G. Continue the use of a high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt.</p> <ul style="list-style-type: none"> ▫ Tutoring programs are in place at each comprehensive high school and will provide support for students in math. Costs for tutoring are provided for in the site allocated funding. | All comprehensive high schools | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$6,334 Object Code 3000: \$924</p> |
| <p>1H. Provide a double block math support class at the high school level to provide intervention and support for students.</p> <ul style="list-style-type: none"> ▫ Staffing necessary to implement a double block of math support classes is an existing cost and is incorporated into the school site master schedule. No additional FTE added. ▫ Establish a class size enrollment maximum for English and math classes designed to support students who are below grade level expectancies. ▫ Three FTE high school Math teachers on assignment to provide targeted support to students in math. | All middle and high schools | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>No additional budgeted expenditures for double block classes.</p> <p>(Cross Reference Goal 1E)</p> <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$715,348</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$210,565</p> <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$193,215</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$57,360</p> |
| <p>1I. On-line subscription service to provide student assistance in test preparation including Advanced Placement exams, SAT/ACT, as well as additional Common Core State Standards resources and career education support for students and teachers</p> <ul style="list-style-type: none"> ▫ On-line test preparation software program. | All comprehensive high schools | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$90,000</p> |
| <p>1J. Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College.</p> <ul style="list-style-type: none"> ▫ Continue local college visits for students with disabilities and information about available options, including priority registration in community college courses. | All high schools | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | <p>Services And Other Operating Expenditures Special Education: 6500 Object Code 5800: \$11,500</p> |

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| 1K. Continue implementation and support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. Increase the funding provided for the program by supplementing money through LCFF. <ul style="list-style-type: none"> ▫ AVID tutors ▫ Associated benefits costs ▫ \$24,000 per high school program ▫ \$16,000 per middle school program <ul style="list-style-type: none"> ○ Funding to support the cost of AVID program tutors, field trips, and instructional materials. | All middle and high schools. | <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) _____ | Classified Personnel Salaries Lottery: 1100 Object Code 2100: \$180,093 Employee Benefits Lottery: 1100 Object Code 3000: \$5,797 Books and Supplies LCFF: 0395 Object Code 4310: \$136,000 |
| 1L. Expand the integration of career education at the middle school level through the creation of elective courses with articulate to the high school career education options. <ul style="list-style-type: none"> ▫ Certificated Salary costs ▫ Associated benefits costs | All middle Schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$257,620 Employee Benefits LCFF: 0395 Object Code 3000: \$88,908 |
| 1M. Include two non-student preparation days in the certificated work year calendar to provide staff with planning and collaboration opportunities. The two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of the time. (subject to negotiations) <ul style="list-style-type: none"> ▫ Certificated salaries ▫ Associated benefits costs | All schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$1,135,976 Employee Benefits LCFF: 0395 Object Code 3000: \$194,024 |
| 1N. Provide science laboratory equipment to science labs at the middle school and high school level. <ul style="list-style-type: none"> ▫ Provide an allocation of funding to each middle school and high school to purchase science lab equipment to ensure students have access to contemporary equipment aligned to the Next Generation Science Standards. | All comprehensive high schools | <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) _____ | Books and Supplies LCFF: 0395 Object Code 4310: \$200,000 |
| 1O. Replace 25% Title I funding for district office elementary teacher on assignment to 25% LCFF funding. <ul style="list-style-type: none"> ▫ Teacher will assist in the coordination of the district level GATE program for 25% of her time. | All comprehensive high schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$22,087 Employee Benefits LCFF: 0395 Object Code 3000: \$7,929 |
| 1P. Supply each site with one cart (38 devices) of Google Chromebooks. <ul style="list-style-type: none"> ▫ Supplement existing site technology (28 carts) with the addition of one self-contained Chromebook cart per site, and one for use at the district's parent resource center. | 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) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$770,000 Object Code 4400: \$50,018 Object Code 5800: \$100,000 |

| <ul style="list-style-type: none"> Provide additional funding to provide technology to school sites in order to establish a parity in the number of devices available at each school site for student use. | | | |
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| 1Q. Reinforce literacy at the secondary school level by increasing access to school libraries. <ul style="list-style-type: none"> Provide one FTE credentialed school librarian at each middle school. Associated benefits costs <ul style="list-style-type: none"> Current school librarians will be shifted full-time to the high school sites. Cost of equipment, supplies and materials for new librarians | 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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$284,647 Employee benefits LCFF: 0395 Object Code 3000: \$77,580 Books and Supplies :CFF: 0395 Object Code 4300: \$12,000 |
| 1R. Support the Visual and Performing Arts programs at the comprehensive middle and high schools. <ul style="list-style-type: none"> Provide \$25,000 to each comprehensive high school sites for VAPA courses and extra and co-curricular activities, including music, theater and fine arts. Provide \$10,000 to each middle school for VAPA courses. | All middle schools and comprehensive high schools | <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) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$115,000 |
| LCAP Year 2: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | Increase the number of pupils enrolled in the eight Linked Learning career pathways to 1,150. <ul style="list-style-type: none"> Required State Metric: Share of pupils that are college and career ready. Local Metric: Number of pupils enrolled in career pathways. Increase the total percentage of pupils who complete the UC/CSU compliant coursework to 33%. <ul style="list-style-type: none"> Required State Metric: Share of pupils that are college and career ready. Required State Metric: Share of pupils determined prepared for college by the Early Assessment Program Local Metric: Percentage of pupils completing UC/CSU ('a-g') requirements. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1A. Implement work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist. <ul style="list-style-type: none"> Certificated Program Specialist Associated Benefits Costs Work based learning continuum opportunities Pathways support, including instructional materials, technology and supplies. | All comprehensive high schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1900: \$87,803 Employee Benefits LCFF: 0395 Object Code 3000: \$28,406 Books And Supplies LCFF: 0395 Object Code 4310: \$175,000 |
| 1B. ROP Partnership; no increased cost to the district, pass-through of funding from state will continue. | All high schools | <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) _____ | ROP funding Base: 0000 Object Code 7200: \$2,000,000 |

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| 1C. Implement Project Lead the Way (PLTW) to integrate rigorous science, math, and engineering curriculum in high school courses. | All comprehensive high schools | <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) _____ | No additional budgeted expenditures. |
| 1D. Provide equal access to students with disabilities and provide support through the Specialized Academic Instruction Support model. Provide additional instructional support through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. <ul style="list-style-type: none"> Continue implementation of Specialized Academic Instruction support model as an instructional strategy for students with disabilities as part of their classroom instruction. Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day. <ul style="list-style-type: none"> Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. Associated benefits costs | All high schools | <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) <u>Students with disabilities</u> | No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Personnel Salaries Sp Ed 6500 Object Code 2100: \$192,942 Employee Benefits Sp Ed 6500 Object Code 3000: \$66,147 |
| 1E. Provide equal access to English learner students. <ul style="list-style-type: none"> Continue cost of English learner counselors to provide oversight and counseling to insure English learner students remain on track in their coursework and career education goals. Associated benefits costs Three high school English language arts and development teachers on assignment will provide intervention and support for students below grade level expectancies. Associated benefits costs. Establish a class size enrollment maximum for English and Math classes designed to support students who are below grade level expectancies. Associated benefits costs. | All middle and high schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$256,532 Employee Benefits LCFF: 0395 Object Code 3000: \$85,119 Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$193,215 Employee Benefits LCFF: 0395 Object Code 3000: \$57,360 Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$715,348 Employee Benefits LCFF: 0395 Object Code 3000: \$210,565 |
| 1F. Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings. <ul style="list-style-type: none"> Certificated summer school salaries Classified summer school salaries | All high schools and middle schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1130: \$688,663 Classified Personnel Salaries LCFF: 0395 Object Code 2100: \$18,090 Employee Benefits LCFF: 0395 Object Code 3000: \$68,165 |

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| <ul style="list-style-type: none"> Associated benefits costs | | | |
| 1G. Continue the use of a high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt. <ul style="list-style-type: none"> Tutoring programs are in place at each comprehensive high school and will provide support for students in math. Costs for tutoring are provided for in the site allocated funding. | All comprehensive high schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$6,334 Object Code 3000: \$924 |
| 1H. Provide a double block math support class at the high school level to provide intervention and support for students. <ul style="list-style-type: none"> Staffing necessary to implement a double block of math support classes is an existing cost and is incorporated into the school site master schedule. No additional FTE added. Establish a class size enrollment maximum for English and math classes designed to support students who are below grade level expectancies. Three FTE high school Math teachers on assignment to provide targeted support to students in math. | All middle and high schools | <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) _____ | No additional budgeted expenditures for double block classes. (Cross Reference Goal 1E) Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$715,348 Employee Benefits LCFF: 0395 Object Code 3000: \$210,565 Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$193,215 Employee Benefits LCFF: 0395 Object Code 3000: \$57,360 |
| 1I. On-line subscription service to provide student assistance in test preparation including Advanced Placement exams, SAT/ACT, as well as additional Common Core State Standards resources and career education support for students and teachers <ul style="list-style-type: none"> On-line test preparation software program. | All comprehensive high schools | <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) _____ | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$90,000 |
| 1J. Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College. <ul style="list-style-type: none"> Continue local college visits for students with disabilities and information about available options, including priority registration in community college courses. | All high schools | <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) <u>Students with disabilities</u> | Services And Other Operating Expenditures Special Education: 6500 Object Code 5800: \$11,500 |
| 1K. Continue implementation and support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. Increase the funding provided for the program by supplementing money through LCFF. <ul style="list-style-type: none"> AVID tutors Associated benefits costs \$24,000 per high school program \$16,000 per middle school program <ul style="list-style-type: none"> Funding to support the cost of AVID program tutors, field trips, and instructional materials. | All middle and high schools. | <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) _____ | Classified Personnel Salaries Lottery: 1100 Object Code 2100: \$180,093 Employee Benefits Lottery: 1100 Object Code 3000: \$5,797 Books and Supplies LCFF: 0395 Object Code 4310: \$136,000 |

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| 1L. Expand the integration of career education at the middle school level through the creation of elective courses with articulate to the high school career education options. <ul style="list-style-type: none"> ▫ Certificated Salary costs ▫ Associated benefits costs | All middle Schools | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$257,620 Employee Benefits LCFF: 0395 Object Code 3000: \$88,908 |
| 1M. Include two non-student preparation days in the certificated work year calendar to provide staff with planning and collaboration opportunities. The two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of the time. (subject to negotiations) <ul style="list-style-type: none"> ▫ Certificated salaries ▫ Associated benefits costs | All schools | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$1,135,976 Employee Benefits LCFF: 0395 Object Code 3000: \$194,024 |
| 1N. Provide science laboratory equipment to science labs at the middle school and high school level. <ul style="list-style-type: none"> ▫ Provide an allocation of funding to each middle school and high school to purchase science lab equipment to ensure students have access to contemporary equipment aligned to the Next Generation Science Standards. | All comprehensive high schools | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Books and Supplies LCFF: 0395 Object Code 4310: \$200,000 |
| 1O. Replace 25% Title I funding for district office elementary teacher on assignment to 25% LCFF funding. <ul style="list-style-type: none"> ▫ Teacher will assist in the coordination of the district level GATE program for 25% of her time. | All comprehensive high schools | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$22,087 Employee Benefits LCFF: 0395 Object Code 3000: \$7,929 |
| 1P. Supply each site with one cart (38 devices) of Google Chromebooks. <ul style="list-style-type: none"> ▫ Supplement existing site technology (28 carts) with the addition of one self-contained Chromebook cart per site, and one for use at the district's parent resource center. ▫ Provide additional funding to provide technology to school sites in order to establish a parity in the number of devices available at each school site for student use. | LEA wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$770,000 Object Code 4400: \$50,018 Object Code 5800: \$100,000 |
| 1Q. Reinforce literacy at the secondary school level by increasing access to school libraries. <ul style="list-style-type: none"> ▫ Provide one FTE credentialed school librarian at each middle school. ▫ Associated benefits costs <ul style="list-style-type: none"> ○ Current school librarians will be shifted full-time to the high school sites. ▫ Cost of equipment, supplies and materials for new librarians | LEA wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$284,647 Employee benefits LCFF: 0395 Object Code 3000: \$77,580 Books and Supplies :CFF: 0395 Object Code 4300: \$12,000 |
| 1R. Support the Visual and Performing Arts programs at the comprehensive middle and high schools. | All middle schools and | <input checked="" type="checkbox"/> All OR: | Books and Supplies LCFF: 0395 Object Code 4300: \$115,000 |

| <ul style="list-style-type: none"> Provide \$25,000 to each comprehensive high school sites for VAPA courses and extra and co-curricular activities, including music, theater and fine arts. Provide \$10,000 to each middle school for VAPA courses. | comprehensive high schools | _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | |
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| LCAP Year 3: 2018-19 | | | |
| Expected Annual Measurable Outcomes: | Refinement of pathways and work based learning opportunities will continue. Enrollment in Linked Learning pathways will increase to 1,350. <ul style="list-style-type: none"> Required State Metric: Share of pupils that are college and career ready. Local Metric: Number of pupils enrolled in career pathways. Increase the total number of students passing the UC/CSU compliant coursework to 35%. <ul style="list-style-type: none"> Required State Metric: Share of pupils that are college and career ready. Required State Metric: Share of pupils determined prepared for college by the Early Assessment Program Local Metric: Percentage of pupils completing UC/CSU ('a-g') requirements. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 1A. Implement work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist. <ul style="list-style-type: none"> Certificated Program Specialist Associated Benefits Costs Work based learning continuum opportunities Pathways support, including instructional materials, technology and supplies. | All comprehensive high schools | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1900: \$87,803 Employee Benefits LCFF: 0395 Object Code 3000: \$28,406 Books And Supplies LCFF: 0395 Object Code 4310: \$175,000 |
| 1B. ROP Partnership; no increased cost to the district, pass-through of funding from state will continue. | All high schools | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | ROP funding Base: 0000 Object Code 7200: \$2,000,000 |
| 1C. Implement Project Lead the Way (PLTW) to integrate rigorous science, math, and engineering curriculum in high school courses. | All comprehensive high schools | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | No additional budgeted expenditures. |
| 1D. Provide equal access to students with disabilities and provide support through the Specialized Academic Instruction Support model. Provide additional instructional support through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. <ul style="list-style-type: none"> Continue implementation of Specialized Academic Instruction support model as an instructional strategy for students with disabilities as part of their classroom instruction. | All high schools | _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | No additional budgeted expenditures for Specialized Academic Instruction Support Model. Classified Personnel Salaries Sp Ed 6500 Object Code 2100: \$192,942 Employee Benefits Sp Ed 6500 Object Code 3000: \$66,147 |

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| <p>Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day.</p> <ul style="list-style-type: none"> Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. Associated benefits costs | | | |
| <p>1E. Provide equal access to English learner students.</p> <ul style="list-style-type: none"> Continue cost of English learner counselors to provide oversight and counseling to insure English learner students remain on track in their coursework and career education goals. Associated benefits costs Three high school English language arts and development teachers on assignment will provide intervention and support for students below grade level expectancies. Associated benefits costs. Establish a class size enrollment maximum for English and Math classes designed to support students who are below grade level expectancies. Associated benefits costs. | All middle and high schools | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$256,532</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$85,119</p> <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$193,215</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$57,360</p> <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$715,348</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$210,565</p> |
| <p>1F. Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements.</p> <p>Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings.</p> <ul style="list-style-type: none"> Certificated summer school salaries Classified summer school salaries Associated benefits costs | All high schools and middle schools | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1130: \$688,663</p> <p>Classified Personnel Salaries LCFF: 0395 Object Code 2100: \$18,090</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$68,165</p> |
| <p>1G. Continue the use of a high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt.</p> <ul style="list-style-type: none"> Tutoring programs are in place at each comprehensive high school and will provide support for students in math. Costs for tutoring are provided for in the site allocated funding. | All comprehensive high schools | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$6,334 Object Code 3000: \$924</p> |
| <p>1H. Provide a double block math support class at the high school level to provide intervention and support for students.</p> <ul style="list-style-type: none"> Staffing necessary to implement a double block of math support classes is an existing cost and is incorporated into the school site master schedule. No additional FTE added. | All middle and high schools | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>No additional budgeted expenditures for double block classes.</p> <p>(Cross Reference Goal 1E)</p> <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$715,348</p> |

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| <ul style="list-style-type: none"> Establish a class size enrollment maximum for English and math classes designed to support students who are below grade level expectancies. Three FTE high school Math teachers on assignment to provide targeted support to students in math. | | | Employee Benefits LCFF: 0395 Object Code 3000: \$210,565 Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$193,215 Employee Benefits LCFF: 0395 Object Code 3000: \$57,360 |
| 1I. On-line subscription service to provide student assistance in test preparation including Advanced Placement exams, SAT/ACT, as well as additional Common Core State Standards resources and career education support for students and teachers <ul style="list-style-type: none"> On-line test preparation software program. | All comprehensive high schools | <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) _____ | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$90,000 |
| 1J. Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College. <ul style="list-style-type: none"> Continue local college visits for students with disabilities and information about available options, including priority registration in community college courses. | All high schools | <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) <u>Students with disabilities</u> | Services And Other Operating Expenditures Special Education: 6500 Object Code 5800: \$11,500 |
| 1K. Continue implementation and support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. Increase the funding provided for the program by supplementing money through LCFF. <ul style="list-style-type: none"> AVID tutors Associated benefits costs \$24,000 per high school program \$16,000 per middle school program Funding to support the cost of AVID program tutors, field trips, and instructional materials. | All middle and high schools. | <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) _____ | Classified Personnel Salaries Lottery: 1100 Object Code 2100: \$180,093 Employee Benefits Lottery: 1100 Object Code 3000: \$5,797 Books and Supplies LCFF: 0395 Object Code 4310: \$136,000 |
| 1L. Expand the integration of career education at the middle school level through the creation of elective courses with articulate to the high school career education options. <ul style="list-style-type: none"> Certificated Salary costs Associated benefits costs | All middle Schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$257,620 Employee Benefits LCFF: 0395 Object Code 3000: \$88,908 |
| 1M. Include two non-student preparation days in the certificated work year calendar to provide staff with planning and collaboration opportunities. The two additional days will be subject to the development of guiding principles for the effective preparation and student achievement-centered use of the time. (subject to negotiations) <ul style="list-style-type: none"> Certificated salaries | All schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$1,135,976 Employee Benefits LCFF: 0395 Object Code 3000: \$194,024 |

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| <ul style="list-style-type: none"> Associated benefits costs | | | |
| 1N. Provide science laboratory equipment to science labs at the middle school and high school level. <ul style="list-style-type: none"> Provide an allocation of funding to each middle school and high school to purchase science lab equipment to ensure students have access to contemporary equipment aligned to the Next Generation Science Standards. | All comprehensive high schools | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Books and Supplies LCFF: 0395 Object Code 4310: \$200,000 |
| 1O. Replace 25% Title I funding for district office elementary teacher on assignment to 25% LCFF funding. Teacher will assist in the coordination of the district level GATE program for 25% of her time. | All comprehensive high schools | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$22,087 Employee Benefits LCFF: 0395 Object Code 3000: \$7,929 |
| 1P. Supply each site with one cart (38 devices) of Google Chromebooks. <ul style="list-style-type: none"> Supplement existing site technology (28 carts) with the addition of one self-contained Chromebook cart per site, and one for use at the district's parent resource center. Provide additional funding to provide technology to school sites in order to establish a parity in the number of devices available at each school site for student use. | LEA wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$770,000 Object Code 4400: \$50,018 Object Code 5800: \$100,000 |
| 1Q. Reinforce literacy at the secondary school level by increasing access to school libraries. <ul style="list-style-type: none"> Provide one FTE credentialed school librarian at each middle school. Associated benefits costs <ul style="list-style-type: none"> Current school librarians will be shifted full-time to the high school sites. Cost of equipment, supplies and materials for new librarians | LEA wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$284,647 Employee benefits LCFF: 0395 Object Code 3000: \$77,580 Books and Supplies :CFF: 0395 Object Code 4300: \$12,000 |
| 1R. Support the Visual and Performing Arts programs at the comprehensive middle and high schools. <ul style="list-style-type: none"> Provide \$25,000 to each comprehensive high school sites for VAPA courses and extra and co-curricular activities, including music, theater and fine arts. Provide \$10,000 to each middle school for VAPA courses. | All middle schools and comprehensive high schools | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$115,000 |

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| GOAL: | 2. Increase the number of students who achieve English proficiency and are reclassified. | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Board Value 2: Student Opportunities,</u> <u>Community Cabinet 3: Literacy</u> | |
| Identified Need : | Baseline: In 2014/15, 26.2% of English learner students achieved English proficiency as measured for students enrolled in the district for less than five years. Student enrolled in the district more than five years achieved an English proficiency at a rate of 50.2%. In addition, 14.57% of English learner students met the district reclassification criteria. Identified Need: To increase the percentage of English learner students achieving proficiency in English and meeting reclassification criteria. | | | |
| Goal Applies to: | Schools: | All | | |
| | Applicable Pupil Subgroups: | English learner students | | |
| LCAP Year 1: 2016-17 | | | | |
| Expected Annual Measurable Outcomes: | The percentage of English learner students achieving English proficiency will increase to 26.7% for students enrolled in the district for less than five years. The percentage of English learner students achieving English proficiency will increase to 54.7% for students enrolled in the district for more than five years. <ul style="list-style-type: none"> ▫ Required State Metric: Share of English learners that become English proficient ▫ Local Metric: Data from the California English Language Development Test (CELDT) will be analyzed to measure the number of students achieving English proficiency as determined by an overall score of 4 or higher and scaled subtest scores of 3 or higher. The percentage of English learner students meeting reclassification criteria will increase to 15% <ul style="list-style-type: none"> ▫ Required State Metric: English learner reclassification rate ▫ Local Metric: Data compiled from Zangle, the district's student information system, will be analyzed to determine the overall English proficiency rate. | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | |
| 2A. Continue funding of Language Assessment Center to provide initial CELDT testing for incoming students, and annual CELDT testing for continuing students, which ensures proper educational program placement and measure progress towards goal. Add one additional Language Support Specialist to facilitate the CELDT testing administration and data analysis for English learner students Continue funding Language Support Services staff to provide program oversight, staff development and clerical for district-wide English learner program. | LEA wide | _ All OR: _ Low Income pupils <u>X</u> English Learners _ Foster Youth <u>X</u> Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Classified Personnel Salaries and Certificated Personnel Salaries LCFF 0395: Object Code 2130=\$136,955 Object Code 1910=\$13,728 Object Code 2110=\$192,515 Object Code 2410=\$49,011 Employee Benefits LCFF: 0395 Object Code 3000: \$175,795 | |

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| <ul style="list-style-type: none"> Language Support Services and Assessment Center staff salaries Associated benefits costs | | | |
| 2B. Continue funding 0.5 FTE translator/interpreter to provide translation services for parents. <ul style="list-style-type: none"> Translator/Interpreter classified position | LEA wide | <input type="checkbox"/> All OR: <input 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) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2100: \$71,766 Employee Benefits LCFF: 0395 Object Code 3000: \$36,194 |
| 2C. Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students. <ul style="list-style-type: none"> Three English learner certificated counselors. Associated benefits costs | LEA wide | <input type="checkbox"/> All OR: <input 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) _____ | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1200 Employee Benefits LCFF: 0395 Object Code 3000 |
| 2D. Continue the use of READ 180 as intensive reading intervention for students in grades 9-12. <ul style="list-style-type: none"> READ 180 is included as an intervention class at each high school site with no additional cost incurred. | All middle school and high schools | <input type="checkbox"/> All OR: <input 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) _____ | No additional cost. |
| 2E. Continue use of Lexia as an intensive reading intervention program for students in grades K-3. <ul style="list-style-type: none"> Lexia reading intervention program. 3-year agreement funded in 2014-15. | All elementary sites. | <input type="checkbox"/> All OR: <input 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) _____ | Services And Other Operating Expenditures LCFF: 0395 No additional budgeted expenditures. |
| 2F. English 3D is integrated into the middle school master schedule to support English learner students in a double block class who are two or more years below grade level. <ul style="list-style-type: none"> Classroom instruction in English 3D at the middle school level is integrated into the structured school day. | All middle schools | <input type="checkbox"/> All OR: <input 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) _____ | No additional budgeted expenditures for double block classes. |
| 2G. A dual immersion program will continue to be offered at one elementary school for both English learner students and English only students. <ul style="list-style-type: none"> Dual immersion classroom teachers (BCLAD certified) Dual immersion instructional materials and staff development costs. | Grimes Elementary School | <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) _____ | No additional budgeted expenditures relating to staff. Books And Supplies LCFF 0395 Object Code 4100: \$12,250 |

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| <p>2H. Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements.</p> <p>Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings.</p> <ul style="list-style-type: none"> ▫ Certificated summer school salaries ▫ Classified summer school salaries ▫ Associated benefits costs | All high schools and middle schools | <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) _____ | <p>(Cross Reference Goal #1)</p> <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1130 Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000</p> |
| <p>2I. Continue staff development for teachers of English learners through the use of three program specialists</p> <ul style="list-style-type: none"> ▫ Three certificated English learner program specialist ▫ Associated Benefits Costs | 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) _____ | <p>Certificated Personnel Salaries and benefits Title III: 4203 Object Code 1900: \$270,460 Associated Benefits Costs Title III: 4203 Object Code 3000: \$44,089</p> |
| <p>2J. A dedicated teacher at each school site functions as the English learner site leader. The site leader provides on-going monitoring of EL and R-FEP students for up to two years after re-designation and identifies the need for interventions.</p> <ul style="list-style-type: none"> ▫ English Learner site leader at each school site. | 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) _____ | <p>The EL site leader is an existing teacher and is integrated into the existing FTE.</p> |
| <p>2K. Provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students.</p> <ul style="list-style-type: none"> ▫ Certificated salaries: Three teachers on assignment ▫ Associated benefits costs | All comprehensive high schools | <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) _____ | <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$428,316 Employee Benefits LCFF: 0395 Object Code 3000: \$140,654</p> |
| <p>2L. Provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the <i>emerging, expanding and bridging</i> levels and to encourage literacy in the primary language.</p> | 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) _____ | <p>Books and Supplies LCFF: 0395 Object Code 4300: \$185,000</p> |
| <p>2M. Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites. Stipends are paid for both verbal and written translation services.</p> <ul style="list-style-type: none"> ▫ Verbal bilingual differential will be increased to \$75 per month for qualified classified employees. | 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) _____ | <p>Classified Personnel Salaries LCFF: 0395 Object Code 2100/2400: \$57,360 Employee Benefits LCFF: 0395 Object Code 3000: \$14,099</p> |

| <ul style="list-style-type: none"> Written bilingual differential will be increased to \$100 per month for qualified classified employees. | | | |
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| LCAP Year 2: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | <p>The percentage of English learner students achieving English proficiency will increase to 28% for students enrolled in the district for less than five years. The percentage of English learner students achieving English proficiency will increase to 56.6% for students enrolled in the district for more than five years.</p> <ul style="list-style-type: none"> Required State Metric: Share of English learners that become English proficient Local Metric: Data from the California English Language Development Test (CELDT) will be analyzed to measure the number of students achieving English proficiency as determined by an overall score of 4 or higher and scaled subtest scores of 3 or higher. <p>The percentage of English learner students meeting reclassification criteria will increase to 15.5%.</p> <ul style="list-style-type: none"> Required State Metric: English learner reclassification rate Local Metric: Data compiled from Zangle, the district's student information system, will be analyzed to determine the overall English proficiency rate. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <p>2A. Continue funding of Language Assessment Center to provide initial CELDT testing for incoming students, and annual CELDT testing for continuing students, which ensures proper educational program placement and measure progress towards goal.</p> <p>Add one additional Language Support Specialist to facilitate the CELDT testing administration and data analysis for English learner students</p> <p>Continue funding Language Support Services staff to provide program oversight, staff development and clerical for district-wide English learner program.</p> <ul style="list-style-type: none"> Language Support Services and Assessment Center staff salaries Associated benefits costs | LEA wide | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Classified Personnel Salaries and Certificated Personnel Salaries LCFF 0395:</p> <p>Object Code 2130=\$136,955</p> <p>Object Code 1910=\$13,728</p> <p>Object Code 2110=\$192,515</p> <p>Object Code 2410=\$49,011</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$175,795</p> |
| <p>2B. Continue funding 0.5 FTE translator/interpreter to provide translation services for parents.</p> <ul style="list-style-type: none"> Translator/Interpreter classified position | LEA wide | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Classified Personnel Salaries LCFF: 0395 Object Code 2100: \$71,766</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$36,194</p> |
| <p>2C. Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students.</p> <ul style="list-style-type: none"> Three English learner certificated counselors. Associated benefits costs | LEA wide | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>(Cross Reference Goal #1)</p> <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1200</p> <p>Employee Benefits LCFF: 0395 Object Code 3000</p> |

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| 2D. Continue the use of READ 180 as intensive reading intervention for students in grades 9-12. <ul style="list-style-type: none"> READ 180 is included as an intervention class at each high school site with no additional cost incurred. | All middle school and high schools | <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) _____ | No additional cost. |
| 2E. Continue use of Lexia as an intensive reading intervention program for students in grades K-3. <ul style="list-style-type: none"> Lexia reading intervention program. 3-year agreement funded in 2014-15. | All elementary sites. | <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) _____ | Services And Other Operating Expenditures LCFF: 0395 No additional budgeted expenditures. |
| 2F. English 3D is integrated into the middle school master schedule to support English learner students in a double block class who are two or more years below grade level. <ul style="list-style-type: none"> Classroom instruction in English 3D at the middle school level is integrated into the structured school day. | All middle schools | <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) _____ | No additional budgeted expenditures for double block classes. |
| 2G. A dual immersion program will continue to be offered at one elementary school for both English learner students and English only students. <ul style="list-style-type: none"> Dual immersion classroom teachers (BCLAD certified) Dual immersion instructional materials and staff development costs. | Grimes Elementary School | <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) _____ | No additional budgeted expenditures relating to staff. Books And Supplies LCFF 0395 Object Code 4100: \$12,250 |
| 2H. Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings. <ul style="list-style-type: none"> Certificated summer school salaries Classified summer school salaries Associated benefits costs | All high schools and middle schools | <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) _____ | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1130 Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000 |
| 2I. Continue staff development for teachers of English learners through the use of three program specialists <ul style="list-style-type: none"> Three certificated English learner program specialist Associated Benefits Costs | 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) _____ | Certificated Personnel Salaries and benefits Title III: 4203 Object Code 1900: \$270,460 Associated Benefits Costs Title III: 4203 Object Code 3000: \$44,089 |

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| 2J. A dedicated teacher at each school site functions as the English learner site leader. The site leader provides on-going monitoring of EL and R-FEP students for up to two years after re-designation and identifies the need for interventions. <ul style="list-style-type: none"> English Learner site leader at each school site. | 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) _____ | The EL site leader is an existing teacher and is integrated into the existing FTE. |
| 2K. Provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students. <ul style="list-style-type: none"> Certificated salaries: Three teachers on assignment Associated benefits costs | All comprehensive high schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$428,316 Employee Benefits LCFF: 0395 Object Code 3000: \$140,654 |
| 2L. Provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the <i>emerging, expanding and bridging</i> levels and to encourage literacy in the primary language. | 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) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$185,000 |
| 2M. Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites. Stipends are paid for both verbal and written translation services. <ul style="list-style-type: none"> Verbal bilingual differential will be increased to \$75 per month for qualified classified employees. Written bilingual differential will be increased to \$100 per month for qualified classified employees. | 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) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2100/2400: \$57,360 Employee Benefits LCFF: 0395 Object Code 3000: \$14,099 |
| LCAP Year 3: 2018-19 | | | |
| Expected Annual Measurable Outcomes: | <p>The percentage of English learner students achieving English proficiency will increase to 29.3% for students enrolled in the district for less than five years.</p> <p>The percentage of English learner students achieving English proficiency will increase to 58.5% for students enrolled in the district for more than five years.</p> <ul style="list-style-type: none"> Required State Metric: Share of English learners that become English proficient Local Metric: Data from the California English Language Development Test (CELDT) will be analyzed to measure the number of students achieving English proficiency as determined by an overall score of 4 or higher and scaled subtest scores of 3 or higher. <p>The percentage of English learner students meeting reclassification criteria will increase to 16%.</p> <ul style="list-style-type: none"> Required State Metric: English learner reclassification rate Local Metric: Data compiled from Zangle, the district's student information system, will be analyzed to determine the overall English proficiency rate. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 2A. Continue funding of Language Assessment Center to provide initial CELDT testing for incoming students, and annual CELDT testing for continuing students, which ensures proper educational program placement and measure progress towards goal. | 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 | Classified Personnel Salaries and Certificated Personnel Salaries LCFF 0395: Object Code 2130=\$136,955 Object Code 1910=\$13,728 Object Code 2110=\$192,515 |

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| Add one additional Language Support Specialist to facilitate the CELDT testing administration and data analysis for English learner students Continue funding Language Support Services staff to provide program oversight, staff development and clerical for district-wide English learner program. <ul style="list-style-type: none"> Language Support Services and Assessment Center staff salaries Associated benefits costs | | _ Other Subgroups: (Specify) _____ | Object Code 2410=\$49,011 Employee Benefits LCFF: 0395 Object Code 3000: \$175,795 |
| 2B. Continue funding 0.5 FTE translator/interpreter to provide translation services for parents. <ul style="list-style-type: none"> Translator/Interpreter classified position | 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) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2100: \$71,766 Employee Benefits LCFF: 0395 Object Code 3000: \$36,194 |
| 2C. Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students. <ul style="list-style-type: none"> Three English learner certificated counselors. Associated benefits costs | 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) _____ | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1200 Employee Benefits LCFF: 0395 Object Code 3000 |
| 2D. Continue the use of READ 180 as intensive reading intervention for students in grades 9-12. <ul style="list-style-type: none"> READ 180 is included as an intervention class at each high school site with no additional cost incurred. | All middle school and high schools | _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | No additional cost. |
| 2E. Continue use of Lexia as an intensive reading intervention program for students in grades K-3. <ul style="list-style-type: none"> Lexia reading intervention program. 3-year agreement funded in 2014-15. | All elementary sites. | _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Services And Other Operating Expenditures LCFF: 0395 No additional budgeted expenditures. |
| 2F. English 3D is integrated into the middle school master schedule to support English learner students in a double block class who are two or more years below grade level. <ul style="list-style-type: none"> Classroom instruction in English 3D at the middle school level is integrated into the structured school day. | All middle schools | _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | No additional budgeted expenditures for double block classes. |

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| 2G. A dual immersion program will continue to be offered at one elementary school for both English learner students and English only students. <ul style="list-style-type: none"> ▫ Dual immersion classroom teachers (BCLAD certified) ▫ Dual immersion instructional materials and staff development costs. | Grimes Elementary School | <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) _____ | No additional budgeted expenditures relating to staff. Books And Supplies LCFF 0395 Object Code 4100: \$12,250 |
| 2H. Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings. <ul style="list-style-type: none"> ▫ Certificated summer school salaries ▫ Classified summer school salaries ▫ Associated benefits costs | All high schools and middle schools | <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) _____ | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1130 Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000 |
| 2I. Continue staff development for teachers of English learners through the use of three program specialists <ul style="list-style-type: none"> ▫ Three certificated English learner program specialist ▫ Associated Benefits Costs | 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) _____ | Certificated Personnel Salaries and benefits Title III: 4203 Object Code 1900: \$270,460 Associated Benefits Costs Title III: 4203 Object Code 3000: \$44,089 |
| 2J. A dedicated teacher at each school site functions as the English learner site leader. The site leader provides on-going monitoring of EL and R-FEP students for up to two years after re-designation and identifies the need for interventions. <ul style="list-style-type: none"> ▫ English Learner site leader at each school site. | 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) _____ | The EL site leader is an existing teacher and is integrated into the existing FTE. |
| 2K. Provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students. <ul style="list-style-type: none"> ▫ Certificated salaries: Three teachers on assignment ▫ Associated benefits costs | All comprehensive high schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$428,316 Employee Benefits LCFF: 0395 Object Code 3000: \$140,654 |
| 2L. Provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the <i>emerging, expanding</i> and <i>bridging</i> levels and to encourage literacy in the primary language. | 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) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$185,000 |

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| 2M. Increase the stipend amount paid to classified unit members who provide bilingual translation services at school sites. Stipends are paid for both verbal and written translation services. <ul style="list-style-type: none"> ▫ Verbal bilingual differential will be increased to \$75 per month for qualified classified employees. ▫ Written bilingual differential will be increased to \$100 per month for qualified classified employees. | 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) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2100/2400: \$57,360 Employee Benefits LCFF: 0395 Object Code 3000: \$14,099 |
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| GOAL: | 3. Increase the reading proficiency and English/Language Arts-mathematics competency of all students. | | 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 <u>Board Value 2: Student Opportunity</u> , <u>Community Cabinet 3: Literacy</u> |
| Identified Need : | Baseline: In 2015/16, 49.0% of elementary students were performing at or above grade level reading by the end of the third grade. In 2015/16, 20% of students in ELA and 36% of students in Math were performing at or above grade level competency by the end of sixth grade. Identified Need: Increase the percentage of students performing at or above grade level reading by the end of third grade and in ELA and Math by the end of the sixth grade. | | |
| Goal Applies to: | Schools: | All schools. | |
| | Applicable Pupil Subgroups: | All students. | |
| LCAP Year 1: 2016-17 | | | |
| Expected Annual Measurable Outcomes: | In 2016/17, 51% of elementary students will achieve reading proficiency by the end of third grade. <ul style="list-style-type: none"> Required State Metric: Performance on standardized tests Required State Metric: Score on Academic Performance Index Local Metric: Dynamic Indicators of Basic Early Literacy Skills (DIBELS) will be used to analyze the percentage of students performing at or above grade level by the end of the third grade. In 2016/17, 22% of sixth grade students will perform at or above grade level competency in English-Language Arts; 22% of sixth grade students will perform at or above grade level competency in Mathematics. <ul style="list-style-type: none"> Required State Metric: Performance on standardized tests Required State Metric: Score on Academic Performance Index Required State Metric: Other pupil outcomes Local Metric: Data from district developed benchmarks will be used to analyze the percentage of students at or above grade level competency in ELA and Math. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 3A. Provide intensive, individualized reading support to students reading below grade level, including students with disabilities, and/or English learner students with the use of Lexia as an intensive reading intervention program. <ul style="list-style-type: none"> Lexia reading intervention program. 3-year agreement funded in 2014-15. | All elementary sites. | <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) _____ | (Cross Reference Goal #2) Services And Other Operating Expenditures LCFF: 0395 No additional budgeted expenditures. |
| 3B. Continue the use of an assessment program to measure reading proficiency and identify students in need of interventions in order to achieve grade level reading proficiency. <ul style="list-style-type: none"> Begin the pilot implementation of the on-line DIBELS assessment to reduce the time needed to conduct an individual student assessment. | All elementary schools. | <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) _____ | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$240,000 |

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| <ul style="list-style-type: none"> Implement the Reading Inventory (RI) program at the secondary level to assess the reading proficiency of secondary students. | | | |
| 3C. Continue the use of the Online Assessment and Reporting System (OARS) to allow teachers to effectively use assessment data and modify instruction for students. <ul style="list-style-type: none"> Annual funding for OARS | All elementary students | <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) _____ | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$96,000 |
| 3D. Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. <ul style="list-style-type: none"> Costs for the Accelerated Reader program will be funded through the school site allocated funding. | Birney, Crestmore, D'Arcy, Grand Terrace, Grant, Lewis, McKinley, Smith, Sycamore Hills, Rogers, Reche Canyon, Zimmerman Elementary Schools | <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) _____ | Services And Other Operating Expenditures LCFF: 0395 Object Code 5810 \$27,000 |
| 3E. Addition of eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. <ul style="list-style-type: none"> 18.0 FTE Certificated Elementary Teachers on assignment Associated benefits costs Staff development, training and equipment costs for the teachers on assignment | All elementary schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$1,614,152 Employee Benefits LCFF: 0395 Object Code 3000: \$559,402 Conferences LCFF 0395 Object Code 5200: \$200,370 Books and Supplies LCFF: 0395 Object Code 4300: \$158,750 |
| 3F. Restore the Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program. <ul style="list-style-type: none"> GATE program funding Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees. | LEA wide | <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 type="checkbox"/> Other Subgroups: (Specify) <u>Gifted and Talented Students</u> | Books And Supplies LCFF: 0395 Object Code 4300: \$250,000 |
| 3G. Provide additional instructional support to students with disabilities through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. <ul style="list-style-type: none"> Increase all special education instructional assistants to six hours per day. Associated benefits costs. | LEA wide | <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) <u>Students with disabilities</u> | Classified Personnel Salaries LCFF: 0395 Object Code 2100: (Cross Reference Goal #1) Employee Benefits LCFF: 0395 Object Code 3000 |

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| 3H. Increase and support teacher collaboration to design and implement Common Core based lessons and support increased student achievement. <ul style="list-style-type: none"> Three days of release time for teachers to participate in collaboration. Associated benefits costs | 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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$309,321 Employee Benefits LCFF: 0395 Object Code 3000: \$53,654 |
| 3I. Improve effective initial instruction through staff development on high-yield instructional strategies with a concentration on the integration of the Common Core State Standards. <ul style="list-style-type: none"> District provided staff development for teachers on the implementation of the CCSS will be funded through Title I and Title II federal funds. | 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) _____ | Certificated personnel salaries and benefits Title I: 3010 Object Code 1100: \$264,196 Object Code 3000: \$45,125 Certificated personnel salaries and benefits Title II: 4035 Object Code 1100: \$169,170 Object Code 3000: \$28,894 |
| 3J. Integrate technology into lessons aligned with the Common Core State Standards. <ul style="list-style-type: none"> Continuation of 2.0 FTE educational technology teachers on assignment hired in 2014/15 to assist teachers in integrating technology into their lessons. Addition of 2.0 FTE educational technology teachers to assist teachers in integrating technology into their lessons. Associated benefits costs | 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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$328,738 Employee Benefits LCFF 0395 Object Code 3000: \$112,999 |
| 3K. Continue technology support staff hired in 2014/15 for the use and maintenance of instructional technology. <ul style="list-style-type: none"> Additional information technology support staff. Associated benefits costs | 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) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2210: \$287,635 Object Code 2410 \$73,443 Employee Benefits LCFF: 0395 Object Code 3000: \$141,928 |
| 3L. The district will establish a summer enrichment program through Think Together, which will be offered at four geographic locations throughout the district. <ul style="list-style-type: none"> Think Together summer enrichment program | All elementary schools | <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) _____ | Services and Other Operating Expenditures LCFF 0395: Object Code 5800: \$140,000 |
| 3M. Increase the number of hours available for elementary school libraries by increasing the number of work hours for the elementary library media technicians. <ul style="list-style-type: none"> Increase elementary library media technicians to six hours per day. Associated benefits costs | All elementary schools | <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) _____ | Classified Personnel Salaries LCFF 0395: Object Code 2210: \$135,809 Employee Benefits LCFF 0395: Object Code 3000: \$50,081 |
| 3N. Increase access to literacy sources through the implementation of a digital library program. The program will allow access to supplemental curriculum materials, literary | All secondary schools | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | Books And Supplies LCFF: 0395 Object Code 4300: \$150,000 |

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| nonfiction, fiction novels, magazines and newspapers either with or without internet access. | | _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | |
| LCAP Year 2: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | In 2017/18, 52% of elementary students will achieve reading proficiency by the end of third grade. <ul style="list-style-type: none">▫ Required State Metric: Performance on standardized tests▫ Required State Metric: Score on Academic Performance Index▫ Local Metric: Dynamic Indicators of Basic Early Literacy Skills (DIBELS) will be used to analyze the percentage of students performing at or above grade level by the end of the third grade. | | |
| | In 2017/18, 24% of sixth grade students will perform at or above grade level competency in English-Language Arts; 24% of sixth grade students will perform at or above grade level competency in Math. <ul style="list-style-type: none">▫ Required State Metric: Performance on standardized tests▫ Required State Metric: Score on Academic Performance Index▫ Required State Metric: Other pupil outcomes▫ Local Metric: Data from district developed benchmarks will be used to analyze the percentage of students at or above grade level competency in ELA and Math. | | |
| Actions/Services | | Scope of Service | Budgeted Expenditures |
| 3A. Provide intensive, individualized reading support to students reading below grade level, including students with disabilities, and/or English learner students with the use of Lexia as an intensive reading intervention program. <ul style="list-style-type: none">▫ Lexia reading intervention program. 3-year agreement funded in 2014-15. | | All elementary sites. _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | (Cross Reference Goal #2) Services And Other Operating Expenditures LCFF: 0395 No additional budgeted expenditures. |
| 3B. Continue the use of an assessment program to measure reading proficiency and identify students in need of interventions in order to achieve grade level reading proficiency. <ul style="list-style-type: none">▫ Begin the pilot implementation of the on-line DIBELS assessment to reduce the time needed to conduct an individual student assessment.▫ Implement the Reading Inventory (RI) program at the secondary level to assess the reading proficiency of secondary students. | | All elementary schools. <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$240,000 |
| 3C. Continue the use of the Online Assessment and Reporting System (OARS) to allow teachers to effectively use assessment data and modify instruction for students. <ul style="list-style-type: none">▫ Annual funding for OARS | | All elementary students <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$96,000 |

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| 3D. Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. <ul style="list-style-type: none"> Costs for the Accelerated Reader program will be funded through the school site allocated funding. | Birney, Crestmore, D'Arcy, Grand Terrace, Grant, Lewis, McKinley, Smith, Sycamore Hills, Rogers, Reche Canyon, Zimmerman Elementary Schools | <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) _____ | Services And Other Operating Expenditures LCFF: 0395 Object Code 5810 \$27,000 |
| 3E. Addition of eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. <ul style="list-style-type: none"> 18.0 FTE Certificated Elementary Teachers on assignment Associated benefits costs Staff development, training and equipment costs for the teachers on assignment | All elementary schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$1,614,152 Employee Benefits LCFF: 0395 Object Code 3000: \$559,402 Conferences LCFF 0395 Object Code 5200: \$200,370 Books and Supplies LCFF: 0395 Object Code 4300: \$158,750 |
| 3F. Restore the elementary Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program. <ul style="list-style-type: none"> GATE program funding Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees. | LEA wide | <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 type="checkbox"/> Other Subgroups: (Specify) <u>Gifted and Talented Students</u> | Books And Supplies LCFF: 0395 Object Code 4300: \$250,000 |
| 3G. Provide additional instructional support to students with disabilities through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. <ul style="list-style-type: none"> Increase all special education instructional assistants to six hours per day. Associated benefits costs. | LEA wide | <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) <u>Students with disabilities</u> | Classified Personnel Salaries LCFF: 0395 Object Code 2100: (Cross Reference Goal #1) Employee Benefits LCFF: 0395 Object Code 3000 |
| 3H. Increase and support teacher collaboration to design and implement Common Core based lessons and support increased student achievement. <ul style="list-style-type: none"> Three days of release time for teachers to participate in collaboration. Associated benefits costs | 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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$309,321 Employee Benefits LCFF: 0395 Object Code 3000: \$53,654 |
| 3I. Improve effective initial instruction through staff development on high-yield instructional strategies with a concentration on the integration of the 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) _____ | Certificated personnel salaries and benefits Title I: 3010 Object Code 1100: \$264,196 Object Code 3000: \$45,125 Certificated personnel salaries and benefits Title II: 4035 Object Code 1100: \$169,170 Object Code 3000: \$28,894 |

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| <ul style="list-style-type: none"> District provided staff development for teachers on the implementation of the CCSS will be funded through Title I and Title II federal funds. | | | |
| 3J. Integrate technology into lessons aligned with the Common Core State Standards. <ul style="list-style-type: none"> Continuation of 2.0 FTE educational technology teachers on assignment hired in 2014/15 to assist teachers in integrating technology into their lessons. Addition of 2.0 FTE educational technology teachers to assist teachers in integrating technology into their lessons. Associated benefits costs | 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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$328,738 Employee Benefits LCFF 0395 Object Code 3000: \$112,999 |
| 3K. Continue technology support staff hired in 2014/15 for the use and maintenance of instructional technology. <ul style="list-style-type: none"> Additional information technology support staff. Associated benefits costs | 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) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2210: \$287,635 Object Code 2410 \$73,443 Employee Benefits LCFF: 0395 Object Code 3000: \$141,928 |
| 3L. The district will establish a summer enrichment program through Think Together, which will be offered at four geographic locations throughout the district. <ul style="list-style-type: none"> Think Together summer enrichment program | All elementary schools | <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) _____ | Services and Other Operating Expenditures LCFF 0395: Object Code 5800: \$140,000 |
| 3M. Increase the number of hours available for elementary school libraries by increasing the number of work hours for the elementary library media technicians. <ul style="list-style-type: none"> Increase elementary library media technicians to six hours per day. Associated benefits costs | All elementary schools | <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) _____ | Classified Personnel Salaries LCFF 0395: Object Code 2210: \$135,809 Employee Benefits LCFF 0395: Object Code 3000: \$50,081 |
| 3N. Increase access to literacy sources through the implementation of a digital library program. The program will allow access to supplemental curriculum materials, literary nonfiction, fiction novels, magazines and newspapers either with or without internet access. | All secondary schools | <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) _____ | Books And Supplies LCFF: 0395 Object Code 4300: \$150,000 |

LCAP Year 3: 2018-19

| Expected Annual Measurable Outcomes: | In 2018/19, 53% of elementary students will achieve reading proficiency by the end of third grade. <ul style="list-style-type: none">▫ Required State Metric: Performance on standardized tests▫ Required State Metric: Score on Academic Performance Index▫ Local Metric: Dynamic Indicators of Basic Early Literacy Skills (DIBELS) will be used to analyze the percentage of students performing at or above grade level by the end of the third grade. | | | |
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| | In 2018/19, 26% of sixth grade students will perform at or above grade level competency in English-Language Arts; 26% of sixth grade students will perform at or above grade level competency in Math. <ul style="list-style-type: none">▫ Required State Metric: Performance on standardized tests▫ Required State Metric: Score on Academic Performance Index▫ Required State Metric: Other pupil outcomes▫ Local Metric: Data from district developed benchmarks will be used to analyze the percentage of students at or above grade level competency in ELA and Math. | | | |
| Actions/Services | | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 3A. Provide intensive, individualized reading support to students reading below grade level, including students with disabilities, and/or English learner students with the use of Lexia as an intensive reading intervention program. <ul style="list-style-type: none">▫ Lexia reading intervention program. 3-year agreement funded in 2014-15. | | All elementary sites. | <u> </u> All OR: <u> </u> Low Income pupils <u>X</u> English Learners <u> </u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____ | (Cross Reference Goal #2) Services And Other Operating Expenditures LCFF: 0395 No additional budgeted expenditures. |
| 3B. Continue the use of an assessment program to measure reading proficiency and identify students in need of interventions in order to achieve grade level reading proficiency. <ul style="list-style-type: none">▫ Begin the pilot implementation of the on-line DIBELS assessment to reduce the time needed to conduct an individual student assessment.▫ Implement the Reading Inventory (RI) program at the secondary level to assess the reading proficiency of secondary students. | | All elementary schools. | <u>X</u> All OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____ | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$240,000 |
| 3C. Continue the use of the Online Assessment and Reporting System (OARS) to allow teachers to effectively use assessment data and modify instruction for students. <ul style="list-style-type: none">▫ Annual funding for OARS | | All elementary students | <u>X</u> All OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____ | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$96,000 |
| 3D. Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. <ul style="list-style-type: none">▫ Costs for the Accelerated Reader program will be funded through the school site allocated funding. | | Birney, Crestmore, D'Arcy, Grand Terrace, Grant, Lewis, McKinley, | <u>X</u> All OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient | Services And Other Operating Expenditures LCFF: 0395 Object Code 5810 \$27,000 |

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| | Smith, Sycamore Hills, Rogers, Reche Canyon, Zimmerman Elementary Schools | <input type="checkbox"/> Other Subgroups: (Specify) _____ | |
| 3E. Addition of eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. <ul style="list-style-type: none"> 18.0 FTE Certificated Elementary Teachers on assignment Associated benefits costs Staff development, training and equipment costs for the teachers on assignment | All elementary schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$1,614,152 Employee Benefits LCFF: 0395 Object Code 3000: \$559,402 Conferences LCFF 0395 Object Code 5200: \$200,370 Books and Supplies LCFF: 0395 Object Code 4300: \$158,750 |
| 3F. Restore the elementary Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program. <ul style="list-style-type: none"> GATE program funding Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees. | LEA wide | <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 type="checkbox"/> Other Subgroups: (Specify) <u>Gifted and Talented Students</u> | Books And Supplies LCFF: 0395 Object Code 4300: \$250,000 |
| 3G. Provide additional instructional support to students with disabilities through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. <ul style="list-style-type: none"> Increase all special education instructional assistants to six hours per day. Associated benefits costs. | LEA wide | <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) <u>Students with disabilities</u> | Classified Personnel Salaries LCFF: 0395 Object Code 2100: (Cross Reference Goal #1) Employee Benefits LCFF: 0395 Object Code 3000 |
| 3H. Increase and support teacher collaboration to design and implement Common Core based lessons and support increased student achievement. <ul style="list-style-type: none"> Three days of release time for teachers to participate in collaboration. Associated benefits costs | 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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$309,321 Employee Benefits LCFF: 0395 Object Code 3000: \$53,654 |
| 3I. Improve effective initial instruction through staff development on high-yield instructional strategies with a concentration on the integration of the Common Core State Standards. <ul style="list-style-type: none"> District provided staff development for teachers on the implementation of the CCSS will be funded through Title I and Title II federal funds. | 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) _____ | Certificated personnel salaries and benefits Title I: 3010 Object Code 1100: \$264,196 Object Code 3000: \$45,125 Certificated personnel salaries and benefits Title II: 4035 Object Code 1100: \$169,170 Object Code 3000: \$28,894 |
| 3J. Integrate technology into lessons aligned with the Common Core State Standards. | LEA wide | <input checked="" type="checkbox"/> All OR: | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$328,738 |

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| <ul style="list-style-type: none"> ▫ Continuation of 2.0 FTE educational technology teachers on assignment hired in 2014/15 to assist teachers in integrating technology into their lessons. ▫ Addition of 2.0 FTE educational technology teachers to assist teachers in integrating technology into their lessons. ▫ Associated benefits costs | | _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Employee Benefits LCFF 0395 Object Code 3000: \$112,999 |
| 3K. Continue technology support staff hired in 2014/15 for the use and maintenance of instructional technology. <ul style="list-style-type: none"> ▫ Additional information technology support staff. ▫ Associated benefits costs | LEA wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2210: \$287,635 Object Code 2410 \$73,443 Employee Benefits LCFF: 0395 Object Code 3000: \$141,928 |
| 3L. The district will establish a summer enrichment program through Think Together, which will be offered at four geographic locations throughout the district. <ul style="list-style-type: none"> ▫ Think Together summer enrichment program | All elementary schools | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Services and Other Operating Expenditures LCFF 0395: Object Code 5800: \$140,000 |
| 3M. Increase the number of hours available for elementary school libraries by increasing the number of work hours for the elementary library media technicians. <ul style="list-style-type: none"> ◦ Increase elementary library media technicians to six hours per day. ◦ Associated benefits costs | All elementary schools | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Classified Personnel Salaries LCFF 0395: Object Code 2210: \$135,809 Employee Benefits LCFF 0395: Object Code 3000: \$50,081 |
| 3N. Increase access to literacy sources through the implementation of a digital library program. The program will allow access to supplemental curriculum materials, literary nonfiction, fiction novels, magazines and newspapers either with or without internet access. | All secondary schools | X All OR: _ Low Income pupils _ English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify) _____ | Books And Supplies LCFF: 0395 Object Code 4300: \$150,000 |

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| GOAL: | 4. Increase student engagement by reducing the incidence of suspension and expulsion amongst students and improve school climate by maintaining high student attendance rates and reducing the district-wide drop out rate. | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 <u>X</u> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Board Value 2: Student Opportunities</u> , <u>Community Cabinet 2: Mental and physical health and awareness</u> |
| Identified Need : | Baseline: In 2015/16, all comprehensive sites have maintained an average of 96% positive attendance rate. In 2014/15, the district wide graduation rate is 96.24%. In 2014/15, the district wide adjusted drop out rate was 3.0%. – Middle School: 0.29% drop out rate – High School: 2.6% drop out rate. In 2015/16 the district wide suspension rate was 2.8%. In 2015/16 the district wide expulsion rate was 0.12%. Identified Need: Maintain high student attendance rates above 95%. Continue to increase the district-wide graduation rate. Continue to reduce the district-wide drop out rate. Continue to provide behavioral interventions to maintain a low suspension and expulsion rate. | | |
| Goal Applies to: | Schools: | All schools | |
| | Applicable Pupil Subgroups: | All students | |
| LCAP Year 1: 2016-17 | | | |
| Expected Annual Measurable Outcomes: | <p>In 2016-17, all comprehensive sites will maintain an average of 96% positive attendance rate.</p> <ul style="list-style-type: none"> ▫ Required State Metric: School attendance rates ▫ Required State Metric: Chronic absenteeism <p>In 2016-17, the district wide graduation rate will remain above 90.0% at the comprehensive sites.</p> <ul style="list-style-type: none"> ▫ Required State Metric: High school graduation rates <p>In 2016-17, the district wide adjusted drop out rate will remain below 3.0%; the middle school drop out rate will decrease to 0.26%; the high school drop out rate will decrease to 2.5%.</p> <ul style="list-style-type: none"> ▫ Required State Metric: Middle school/high school drop-out rates <p>In 2016-17, the district wide suspension rate will be <3.5%.</p> <ul style="list-style-type: none"> ▫ Required State Metric: Pupil suspension rates <p>In 2016-17, the district wide expulsion rate will be <.1%.</p> <ul style="list-style-type: none"> ▫ Required State Metric: Pupil expulsion rates | | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| 4A. Continue use of Saturday School program through contracted services to enable students to make-up absences, address truancies, and provide students an opportunity to engage in additional instructional time outside of the regular school day. <ul style="list-style-type: none"> Saturday school program costs are anticipated to total \$90,000, however, this is offset by revenue generated under the program. 2015-16 revenue is anticipated to be \$550,000. | 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) _____ | Actual costs are dependent on participation rates and staffing needs. Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: \$90,000 Certificated Personnel Salaries LCFF: 0395 Object Code 1130: \$127,447 Employee Benefits LCFF 0395 Object Code 3000: \$21,768 |
| 4B. Continue to use the state recognized SARB program and the school level SART program to address absences, particularly chronic absenteeism, and leverage the use of the school based probation officer to address barriers to positive student attendance. <ul style="list-style-type: none"> Incentives for students improving attendance awarded through the SART and/or SARB process. School based probation officer salary costs, partially offset by grant received by the county. | 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) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$1,000 Services And Other Operating Expenditures LCFF: 0000 Object Code 5800: \$29,000 |
| 4C. Restored elementary counseling in 2014/15 to address barriers to positive school attendance and to assist with the implementation of the Positive Behavior and Intervention Supports frameworks district wide. <ul style="list-style-type: none"> Twelve elementary school counselors to be shared between all 18 elementary sites. Associated benefits costs | All elementary schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$776,196 Employee Benefits LCFF: 0395 Object Code 3000: \$270,135 |
| 4D. Provide student and parent support services through the addition of a Student Services Counselor, hired in 2014/15 to address barriers to positive student attendance, drop-out prevention, and family support services. <ul style="list-style-type: none"> Addition of one student services counselor to provide district-wide services. Associated benefits costs | 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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$61,029 Employee Benefits LCFF: 0395 Object Code 3000: \$22,764 |
| 4E. Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings. <ul style="list-style-type: none"> Certificated summer school salaries | All high schools and middle schools | <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) _____ | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1130 Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000 |

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| <ul style="list-style-type: none"> Classified summer school salaries Associated benefits costs | | | |
| 4F. Implement work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist. <ul style="list-style-type: none"> Certificated Program Specialist Associated Benefits Costs Work based learning continuum opportunities Pathways support, including instructional materials, technology and supplies. | All comprehensive high schools | <input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____ | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1100 Employee Benefits LCFF: 0395 Object Code 3000 Books And Supplies LCFF: 0395 Object Code 4310 |
| 4G. ROP Partnership; no increased cost to the district, pass-through of funding from state will continue. | All high schools | <input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____ | (Cross Reference Goal #1) ROP funding Base: 0000 Object Code 7200 Additional ROP funding Lottery: 1100 Object Code 7200 Additional ROP funding Lottery (Instructional): 6300 Object Code 7200 |
| 4H. Continue to provide options for students to recapture credits through an on-line credit recovery program. <ul style="list-style-type: none"> Continue use of OdysseyWare Credit Recovery Program | All high schools | <input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____ | Services And Other Operating Expenditures Lottery (Instructional): 6300 Object Code 5800: \$76,000 |
| 4I. Continue implementation of the components of the Positive Behavior Interventions and Supports framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. <ul style="list-style-type: none"> PBIS Coordinator hired in 2014/15 to oversee program and support implementation at all school sites. Associated benefits costs Materials, supplies, and training for implementation of the PBIS framework district wide Provide release periods for secondary teachers to assist in the oversight and administration of the site based programs. | LEA wide | <input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1300: \$422,035 Employee Benefits LCFF: 0395 Object Code 3000: \$37,505 Books And Supplies LCFF: 0395 Object Code 4300: \$300,000 Services and Other Operating Expenditures: LCFF: 0395 Object Code 5200 \$40,000 |
| 4J. Restored full-time assistant principals in 2014-15 at the elementary school site to provide additional administrative support, including behavior interventions, instructional leadership, and support for students with disabilities. <ul style="list-style-type: none"> Addition of 10 elementary assistant principals Associated benefits costs | All elementary sites | <input checked="" type="checkbox"/> All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1300: \$1,079,082 Employee Benefits LCFF: 0395 Object Code 3000: \$334,590 |

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| <p>4K. Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help that student progress towards graduation.</p> <ul style="list-style-type: none"> ▫ Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements <p>Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day.</p> <ul style="list-style-type: none"> ▫ Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. ▫ Associated benefits costs | LEA wide | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | <p>No additional budgeted expenditures for Specialized Academic Instruction Support Model. (Cross Reference Goal #1) Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000</p> |
| <p>4L. The district will provide crossing guard services through a contracted company to ensure students feel safe when walking to and from school.</p> <ul style="list-style-type: none"> ▫ Crossing guard services | LEA wide | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$178,000</p> |
| <p>4M. The district will provide two school based resource officers through the San Bernardino County Sheriff's Department to provide support, guidance and intervention for high school students.</p> <ul style="list-style-type: none"> ▫ Two school resource officers through contract with San Bernardino County | Bloomington High School / Grand Terrace High School | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$346,000</p> |
| <p>4N. The district will provide three assistant principals at the high school level to provide instructional and administrative support.</p> <ul style="list-style-type: none"> ▫ Three high school assistant principals ▫ Associated benefits costs | All comprehensive high schools | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p> | <p>Certificated Personnel Salaries LCFF 0395: Object Code 1300: \$310,229 Employee Benefits LCFF: 0395 Object Code 3000: \$95,666</p> |

LCAP Year 2: 2017-18

| Expected Annual Measurable Outcomes: | In 2017/18, all comprehensive sites will maintain an average of 96.5% positive attendance rate. | | |
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| | ▫ Required State Metric: School attendance rates | | |
| | In 2017/18, the district wide graduation rate will remain above 90.0% for comprehensive sites. | | |
| | ▫ Required State Metric: High school graduation rates | | |
| | In 2017/18, the district wide adjusted drop out rate will remain below 3.0%; the middle school drop out rate will decrease to 0.25%; the high school drop out rate will decrease to 2.4%. | | |
| | ▫ Required State Metric: Middle school/high school graduation rates | | |
| | In 2017/18, the district wide suspension rate will be <3.0%. | | |
| | ▫ Required State Metric: Pupil suspension rates | | |
| | In 2017/18, the district wide expulsion rate will be <0.075%. | | |
| | ▫ Required State Metric: Pupil expulsion rates | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 4A. Continue use of Saturday School program through contracted services to enable students to make-up absences, address truanacies, and provide students an opportunity to engage in additional instructional time outside of the regular school day. ▫ Saturday school program costs are anticipated to total \$90,000, however, this is offset by revenue generated under the program. 2014-15 revenue is anticipated to be \$550,000. | LEA wide | <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Actual costs are dependent on participation rates and staffing needs. Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: \$90,000 Certificated Personnel Salaries LCFF: 0395 Object Code 1130: \$127,447 Employee Benefits LCFF 0395 Object Code 3000: \$21,768 |
| 4B. Continue to use the state recognized SARB program and the school level SART program to address absences, particularly chronic absenteeism, and leverage the use of the school based probation officer to address barriers to positive student attendance. ▫ Incentives for students improving attendance awarded through the SART and/or SARB process. ▫ School based probation officer salary costs, partially offset by grant received by the county. | LEA wide | <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$1,000 Services And Other Operating Expenditures LCFF: 0000 Object Code 5800: \$29,000 |
| 4C. Restored elementary counseling in 2014/15 to address barriers to positive school attendance and to assist with the implementation of the Positive Behavior and Intervention Supports frameworks district wide. ▫ Twelve elementary school counselors to be shared between all 18 elementary sites. ▫ Associated benefits costs | All elementary schools | <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$776,196 Employee Benefits LCFF: 0395 Object Code 3000: \$270,135 |

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| 4D. Provide student and parent support services through the addition of a Student Services Counselor, hired in 2014/15 to address barriers to positive student attendance, drop-out prevention, and family support services. <ul style="list-style-type: none"> ▫ Addition of one student services counselor to provide district-wide services. Associated benefits costs | 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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$61,029 Employee Benefits LCFF: 0395 Object Code 3000: \$22,764 |
| 4E. Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings. <ul style="list-style-type: none"> ▫ Certificated summer school salaries ▫ Classified summer school salaries ▫ Associated benefits costs | All high schools and middle schools | <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) _____ | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1130 Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000 |
| 4F. Implement work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist. <ul style="list-style-type: none"> ▫ Certificated Program Specialist ▫ Associated Benefits Costs ▫ Work based learning continuum opportunities ▫ Pathways support, including instructional materials, technology and supplies. | All comprehensive high schools | <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) _____ _____ | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1100 Employee Benefits LCFF: 0395 Object Code 3000 Books And Supplies LCFF: 0395 Object Code 4310 |
| 4G. ROP Partnership; no increased cost to the district, pass-through of funding from state will continue. | All high schools | <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) _____ _____ | (Cross Reference Goal #1) ROP funding Base: 0000 Object Code 7200 Additional ROP funding Lottery: 1100 Object Code 7200 Additional ROP funding Lottery (Instructional): 6300 Object Code 7200 |
| 4H. Continue to provide options for students to recapture credits through an on-line credit recovery program. <ul style="list-style-type: none"> ▫ Continue use of OdysseyWare Credit Recovery Program | All high schools | <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) _____ | Services And Other Operating Expenditures Lottery (Instructional): 6300 Object Code 5800: \$76,000 |

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| 4I. Continue implementation of the components of the Positive Behavior Interventions and Supports framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. <ul style="list-style-type: none"> PBIS Coordinator hired in 2014/15 to oversee program and support implementation at all school sites. Associated benefits costs Materials, supplies, and training for implementation of the PBIS framework district wide Provide release periods for secondary teachers to assist in the oversight and administration of the site based 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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1300: \$422,035 Employee Benefits LCFF: 0395 Object Code 3000 \$37,505 Books And Supplies LCFF: 0395 Object Code 4300: \$300,000 Services and Other Operating Expenditures: LCFF: 0395 Object Code 5200 \$40,000 |
| 4J. Restored full-time assistant principals in 2014-15 at the elementary school site to provide additional administrative support, including behavior interventions, instructional leadership, and support for students with disabilities. <ul style="list-style-type: none"> Addition of 10 elementary assistant principals Associated benefits costs | All elementary sites | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1300: \$1,079,082 Employee Benefits LCFF: 0395 Object Code 3000: \$334,590 |
| 4K. Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help that student progress towards graduation. <ul style="list-style-type: none"> Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day. <ul style="list-style-type: none"> Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. Associated benefits costs | LEA wide | <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) <u>Students with disabilities</u> | No additional budgeted expenditures for Specialized Academic Instruction Support Model. (Cross Reference Goal #1) Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000 |
| 4L. The district will provide crossing guard services through a contracted company to ensure students feel safe when walking to and from school. <ul style="list-style-type: none"> Crossing guard services | 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) _____ | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$178,000 |
| 4M. The district will provide two school based resource officers through the San Bernardino County Sheriff's Department to provide support, guidance and intervention for high school students. | Bloomington High School / Grand Terrace High School | <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 | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$346,000 |

| <ul style="list-style-type: none"> Two school resource officers through contract with San Bernardino County | | _ Other Subgroups: (Specify) _____ | |
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| 4N. The district will provide three assistant principals at the high school level to provide instructional and administrative support. <ul style="list-style-type: none"> Three high school assistant principals Associated benefits costs | All comprehensive high schools | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF 0395: Object Code 1300: \$310,229 Employee Benefits LCFF: 0395 Object Code 3000: \$95,666 |
| LCAP Year 3: 2018-19 | | | |
| Expected Annual Measurable Outcomes: | <p>In 2018/19, all comprehensive sites will maintain an average of 97% positive attendance rate.</p> <ul style="list-style-type: none"> Required State Metric: School attendance rates <p>In 2018/19, the district wide graduation rate will remain above 90.0% for comprehensive sites.</p> <ul style="list-style-type: none"> Required State Metric: High school graduation rates <p>In 2018/19, the district wide adjusted drop out rate will remain below 3.0%; the middle school drop out rate will decrease to 0.24%; the high school drop out rate will decrease to 2.3%.</p> <ul style="list-style-type: none"> Required State Metric: Middle school/high school graduation rates <p>In 2018/19, the district wide suspension rate will be <2.5%.</p> <ul style="list-style-type: none"> Required State Metric: Pupil suspension rates <p>In 2018/19, the district wide expulsion rate will be <0.5%.</p> <ul style="list-style-type: none"> Required State Metric: Pupil expulsion rates | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 4A. Continue use of Saturday School program through contracted services to enable students to make-up absences, address trancies, and provide students an opportunity to engage in additional instructional time outside of the regular school day. <ul style="list-style-type: none"> Saturday school program costs are anticipated to total \$90,000, however, this is offset by revenue generated under the program. 2014-15 revenue is anticipated to be \$550,000. | LEA wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Actual costs are dependent on participation rates and staffing needs. Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: \$90,000 Certificated Personnel Salaries LCFF: 0395 Object Code 1130: \$127,447 Employee Benefits LCFF 0395 Object Code 3000: \$21,768 |
| 4B. Continue to use the state recognized SARB program and the school level SART program to address absences, particularly chronic absenteeism, and leverage the use of the school based probation officer to address barriers to positive student attendance. <ul style="list-style-type: none"> Incentives for students improving attendance awarded through the SART and/or SARB process. | LEA wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$1,000 Services And Other Operating Expenditures LCFF: 0000 Object Code 5800: \$29,000 |

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| <ul style="list-style-type: none"> School based probation officer salary costs, partially offset by grant received by the county. | | | |
| 4C. Restored elementary counseling in 2014/15 to address barriers to positive school attendance and to assist with the implementation of the Positive Behavior and Intervention Supports frameworks district wide. <ul style="list-style-type: none"> Twelve elementary school counselors to be shared between all 18 elementary sites. Associated benefits costs | All elementary schools | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$776,196 Employee Benefits LCFF: 0395 Object Code 3000: \$270,135 |
| 4D. Provide student and parent support services through the addition of a Student Services Counselor, hired in 2014/15 to address barriers to positive student attendance, drop-out prevention, and family support services. <ul style="list-style-type: none"> Addition of one student services counselor to provide district-wide services. Associated benefits costs | 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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$61,029 Employee Benefits LCFF: 0395 Object Code 3000: \$22,764 |
| 4E. Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings. <ul style="list-style-type: none"> Certificated summer school salaries Classified summer school salaries Associated benefits costs | All high schools and middle schools | <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) _____ | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1130 Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000 |
| 4F. Implement work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist. <ul style="list-style-type: none"> Certificated Program Specialist Associated Benefits Costs Work based learning continuum opportunities Pathways support, including instructional materials, technology and supplies. | All comprehensive high schools | <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) _____ | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1100 Employee Benefits LCFF: 0395 Object Code 3000 Books And Supplies LCFF: 0395 Object Code 4310 |
| 4G. ROP Partnership; no increased cost to the district, pass-through of funding from state will continue. | All high schools | <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) _____ | (Cross Reference Goal #1) ROP funding Base: 0000 Object Code 7200 Additional ROP funding Lottery: 1100 Object Code 7200 Additional ROP funding Lottery (Instructional): 6300 Object Code 7200 |

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| 4H. Continue to provide options for students to recapture credits through an on-line credit recovery program. <ul style="list-style-type: none"> Continue use of OdysseyWare Credit Recovery Program | All high schools | <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) _____ | Services And Other Operating Expenditures Lottery (Instructional): 6300 Object Code 5800: \$76,000 |
| 4I. Continue implementation of the components of the Positive Behavior Interventions and Supports framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. <ul style="list-style-type: none"> PBIS Coordinator hired in 2014/15 to oversee program and support implementation at all school sites. Associated benefits costs Materials, supplies, and training for implementation of the PBIS framework district wide Provide release periods for secondary teachers to assist in the oversight and administration of the site based 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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1300: \$422,035 Employee Benefits LCFF: 0395 Object Code 3000 \$37,505 Books And Supplies LCFF: 0395 Object Code 4300: \$300,000 Services and Other Operating Expenditures: LCFF: 0395 Object Code 5200 \$40,000 |
| 4J. Restored full-time assistant principals in 2014-15 at the elementary school site to provide additional administrative support, including behavior interventions, instructional leadership, and support for students with disabilities. <ul style="list-style-type: none"> Addition of 10 elementary assistant principals Associated benefits costs | All elementary sites | <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) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1300: \$1,079,082 Employee Benefits LCFF: 0395 Object Code 3000: \$334,590 |
| 4K. Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help that student progress towards graduation. <ul style="list-style-type: none"> Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day. <ul style="list-style-type: none"> Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. Associated benefits costs | LEA wide | <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) <u>Students with disabilities</u> | No additional budgeted expenditures for Specialized Academic Instruction Support Model. (Cross Reference Goal #1) Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000 |
| 4L. The district will provide crossing guard services through a contracted company to ensure students feel safe when walking to and from school. <ul style="list-style-type: none"> Crossing guard services | 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 | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$178,000 |

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| | | _ Other Subgroups: (Specify) _____ | |
| 4M. The district will provide two school based resource officers through the San Bernardino County Sheriff's Department to provide support, guidance and intervention for high school students. <ul style="list-style-type: none"> Two school resource officers through contract with San Bernardino County | Bloomington High School / Grand Terrace High School | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$346,000 |
| 4N. The district will provide three assistant principals at the high school level to provide instructional and administrative support. <ul style="list-style-type: none"> Three high school assistant principals Associated benefits costs | All comprehensive high schools | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF 0395: Object Code 1300: \$310,229 Employee Benefits LCFF: 0395 Object Code 3000: \$95,666 |

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| GOAL: | 5. Ensure students have access to quality resources, including standards aligned instructional materials, fully credentialed and appropriately assigned teachers, and school facilities which are maintained in good repair. | | 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 <u>Board Value 1: Safe and Positive Environments</u> , <u>Board Value 8: Quality Resources</u> |
| Identified Need : | Baseline: All students have access to standards aligned instructional materials. All teachers are appropriately assigned for each subject and that a fully credentialed teacher is assigned to each classroom within the first thirty days of the school year. Students are educated in classrooms and in schools which are maintained in good repair. Identified Need: Ensure all students have access to standards aligned instruction materials and are receiving instruction from appropriately assigned teachers, including teachers with an authorization to provide instruction to English learner students. Ensure all students are educated in classrooms and school which are maintained in good repair. | | |
| Goal Applies to: | Schools: | All | |
| | Applicable Pupil Subgroups: | All | |
| LCAP Year 1: 2016-17 | | | |
| Expected Annual Measurable Outcomes: | The district will continue to adhere to its established internal purchasing procedures to ensure that all students have access to standards aligned instructional materials, including textbooks, supplementary materials and supplies. <ul style="list-style-type: none"> Required State Metric: Pupils have access to standards-aligned instructional materials pursuant to Education Code § 60119 Local Metric: Audits conducted by SBCSS verifying compliance with Williams settlement requirements. The district will continue to practice pre-employment screening and credentialing reviews to ensure staff is properly credentialed in the subject area assigned, including possession of the appropriate authorization to provide instruction to English learner students. <ul style="list-style-type: none"> Required State Metric: Degree to which teachers are appropriately assigned pursuant to Education Code § 44258.9 and fully credentialed in the subject areas and for the pupils they are teaching. Local Metric: Annual assignment monitoring by SBCSS verifying compliance with credential authorizations. The district will continue the staff hired under the 2014-15 and 2015-16 LCAP and provide additional maintenance and operations staff to support its efforts to maintain school sites in good repair. <ul style="list-style-type: none"> Required State Metric: School facilities are maintained in good repair pursuant to Education Code § 17002(d). Local Metric: Audits conducted by SBCSS verifying compliance with Williams settlement requirements. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 5A. Replacement textbooks and consumables are ordered annually as needed to replenish inventories. | LEA Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | Books And Supplies Base: 0000 Object Code 4100: \$193,663 Lottery 6300 (Instructional): Object Code 4100: \$138,536 |

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| <ul style="list-style-type: none"> Replacement books and consumables are ordered as needed to replenish stock. | | _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify) _____ | |
| 5B. The district will continue its practice of hiring teachers who possess a full credential in the appropriate subject area, including an authorization to provide instruction to English learner students for all vacant teaching positions. All vacant teaching positions will be filled within the first 30 days of the school year and/or semester. <ul style="list-style-type: none"> Hiring practices and credential reviews are conducted by existing staff on an on-going basis. The district will continue to participate in an induction program to assist new teachers in obtaining support in their first years of teaching. | LEA wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | No additional budgeted expenditures Cost is dependent on the number of new teachers participating. Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$579,782 Employee Benefits LCFF: 0395 Object Code 3000: \$119,782 |
| 5C. All school facilities will be maintained in good repair. <ul style="list-style-type: none"> Additional maintenance and operations positions added in 2014-15 will be continued to provide custodial, maintenance, and operational support to school sites. Four new electronics technicians and one maintenance supervisor were added in 2015-16 and will continue to support the audio-visual needs and maintenance of the district. Develop a roving carpet cleaning crew to clean and maintain the carpet at each school site <ul style="list-style-type: none"> Supplies and equipment Develop a mobile maintenance and repair unit <ul style="list-style-type: none"> Supplies and equipment Associated benefits costs | LEA wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$1,159,039 Object Code 2310 \$201,177 Employee Benefits LCFF: 0395 Object Code 3000: \$678,049 Books and Supplies LCFF: 0395 Object Code 4300 \$20,000 |
| 5D. Funding will be reserved and designated for on-going scheduled maintenance of facilities <ul style="list-style-type: none"> Ongoing maintenance | LEA wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | LCFF: 0395 Object Code 9780: \$2,000,000 |
| 5E. Provide funding for the replacement and adoption of new textbooks for non-core and elective courses. | LEA wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Books and Supplies LCFF: 0395 Object Code 4100: \$500,000 |
| 5F. Hire an Asset Manager to oversee the inventory of instructional technology and instructional materials to insure that students and teachers have timely access. <ul style="list-style-type: none"> Classified Manager | LEA Wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient | Classified Personnel Salaries LCFF: 0395 Object Code 2300: \$55,512 Associated Benefits Costs LCFF: 0395 Object Code 3000: \$30,311 Books and Supplies LCFF: 0395 Object Code 4300: \$3,000 |

| <ul style="list-style-type: none"> Associated benefits costs Costs of new equipment, supplies and materials | | _ Other Subgroups: (Specify) _____ | Equipment LCFF: 0395 Object Code 4400: \$1,000 |
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| LCAP Year 2: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | <p>The district will continue to adhere to its established internal purchasing procedures to ensure that all students have access to standards aligned instructional materials, including textbooks, supplementary materials and supplies.</p> <ul style="list-style-type: none"> Required State Metric: Pupils have access to standards-aligned instructional materials pursuant to Education Code § 60119 Local Metric: Audits conducted by SBCSS verifying compliance with Williams settlement requirements. <p>The district will continue to practice pre-employment screening and credentialing reviews to ensure staff is properly credentialed in the subject area assigned, including possession of the appropriate authorization to provide instruction to English learner students.</p> <ul style="list-style-type: none"> Required State Metric: Degree to which teachers are appropriately assigned pursuant to Education Code § 44258.9 and fully credentialed in the subject areas and for the pupils they are teaching. Local Metric: Annual assignment monitoring by SBCSS verifying compliance with credential authorizations. <p>The district will continue the staff hired under the 2014-15 and 2015-16 LCAP and provide additional maintenance and operations staff to support its efforts to maintain school sites in good repair.</p> <ul style="list-style-type: none"> Required State Metric: School facilities are maintained in good repair pursuant to Education Code § 17002(d). Local Metric: Audits conducted by SBCSS verifying compliance with Williams settlement requirements. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 5A. Replacement textbooks and consumables are ordered annually as needed to replenish inventories. <ul style="list-style-type: none"> Replacement books and consumables are ordered as needed to replenish stock. | 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) _____ | Books And Supplies Base: 0000 Object Code 4100: \$193,663 Lottery 6300 (Instructional): Object Code 4100: \$138,536 |
| 5B. The district will continue its practice of hiring teachers who possess a full credential in the appropriate subject area, including an authorization to provide instruction to English learner students for all vacant teaching positions. All vacant teaching positions will be filled within the first 30 days of the school year and/or semester. <ul style="list-style-type: none"> Hiring practices and credential reviews are conducted by existing staff on an on-going basis. The district will continue to participate in an induction program to assist new teachers in obtaining support in their first years of teaching. | 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) _____ | No additional budgeted expenditures Cost is dependent on the number of new teachers participating. Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$579,782 Employee Benefits LCFF: 0395 Object Code 3000: \$119,782 |
| 5C. All school facilities will be maintained in good repair. <ul style="list-style-type: none"> Additional maintenance and operations positions added in 2014-15 will be continued to provide custodial, maintenance, and operational support to school sites. | LEA wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$1,159,039 Object Code 2310 \$201,177 Employee Benefits LCFF: 0395 Object Code 3000: \$678,049 |

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| <ul style="list-style-type: none"> ▫ Four new electronics technicians and one maintenance supervisor were added in 2015-16 and will continue to support the audio-visual needs and maintenance of the district. ▫ Develop a roving carpet cleaning crew to clean and maintain the carpet at each school site <ul style="list-style-type: none"> ○ Supplies and equipment ▫ Develop a mobile maintenance and repair unit <ul style="list-style-type: none"> ○ Supplies and equipment ▫ Associated benefits costs | | _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Books and Supplies LCFF: 0395 Object Code 4300 \$20,000 |
| 5D. Funding will be reserved and designated for on-going scheduled maintenance of facilities <ul style="list-style-type: none"> ▫ Ongoing maintenance | LEA wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | LCFF: 0395 Object Code 9780: \$2,000,000 |
| 5E. Provide funding for the replacement and adoption of new textbooks for non-core and elective courses. | LEA wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Books and Supplies LCFF: 0395 Object Code 4100: \$500,000 |
| 5F. Hire an Asset Manager to oversee the inventory of instructional technology and instructional materials to insure that students and teachers have timely access. <ul style="list-style-type: none"> ▫ Classified Manager ▫ Associated benefits costs ▫ Costs of new equipment, supplies and materials | LEA Wide | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2300: \$55,512 Associated Benefits Costs LCFF: 0395 Object Code 3000: \$30,311 Books and Supplies LCFF: 0395 Object Code 4300: \$3,000 Equipment LCFF: 0395 Object Code 4400: \$1,000 |

LCAP Year 3: 2018-19

| LCAP Year 3: 2018-19 | | | |
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| Expected Annual Measurable Outcomes: | The district will continue to adhere to its established internal purchasing procedures to ensure that all students have access to standards aligned instructional materials, including textbooks, supplementary materials and supplies. <ul style="list-style-type: none">▫ Required State Metric: Pupils have access to standards-aligned instructional materials pursuant to Education Code § 60119▫ Local Metric: Audits conducted by SBCSS verifying compliance with Williams settlement requirements. | | |
| | The district will continue to practice pre-employment screening and credentialing reviews to ensure staff is properly credentialed in the subject area assigned, including possession of the appropriate authorization to provide instruction to English learner students. <ul style="list-style-type: none">▫ Required State Metric: Degree to which teachers are appropriately assigned pursuant to Education Code § 44258.9 and fully credentialed in the subject areas and for the pupils they are teaching.▫ Local Metric: Annual assignment monitoring by SBCSS verifying compliance with credential authorizations. | | |
| | The district will continue the staff hired under the 2014-15 and 2015-16 LCAP and provide additional maintenance and operations staff to support its efforts to maintain school sites in good repair. <ul style="list-style-type: none">▫ Required State Metric: School Facilities are maintained in good repair pursuant to Education Code § 17002(d).▫ Local Metric: Audits conducted by SBCSS verifying compliance with Williams settlement requirements. | | |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 5A. Replacement textbooks and consumables are ordered annually as needed to replenish inventories. <ul style="list-style-type: none">▫ Replacement books and consumables are ordered as needed to replenish stock. | LEA Wide | <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Books And Supplies Base: 0000 Object Code 4100: \$193,663 Lottery 6300 (Instructional): Object Code 4100: \$138,536 |
| 5B. The district will continue its practice of hiring teachers who possess a full credential in the appropriate subject area, including an authorization to provide instruction to English learner students for all vacant teaching positions. All vacant teaching positions will be filled within the first 30 days of the school year and/or semester. <ul style="list-style-type: none">▫ Hiring practices and credential reviews are conducted by existing staff on an on-going basis.▫ The district will continue to participate in an induction program to assist new teachers in obtaining support in their first years of teaching. | LEA wide | <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | No additional budgeted expenditures Cost is dependent on the number of new teachers participating. Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$579,782 Employee Benefits LCFF: 0395 Object Code 3000: \$119,782 |
| 5C. All school facilities will be maintained in good repair. <ul style="list-style-type: none">▫ Additional maintenance and operations positions added in 2014-15 will be continued to provide custodial, maintenance, and operational support to school sites.▫ Four new electronics technicians and one maintenance supervisor were added in 2015-16 and will continue to support the audio-visual needs and maintenance of the district. | LEA wide | <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$1,159,039 Object Code 2310 \$201,177 Employee Benefits LCFF: 0395 Object Code 3000: \$678,049 Books and Supplies LCFF: 0395 Object Code 4300 \$20,000 |

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| <ul style="list-style-type: none"> ▫ Develop a roving carpet cleaning crew to clean and maintain the carpet at each school site <ul style="list-style-type: none"> ○ Supplies and equipment ▫ Develop a mobile maintenance and repair unit <ul style="list-style-type: none"> ○ Supplies and equipment ▫ Associated benefits costs | | | |
| 5D. Funding will be reserved and designated for on-going scheduled maintenance of facilities <ul style="list-style-type: none"> ▫ Ongoing maintenance | 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) _____ | LCFF: 0395 Object Code 9780: \$2,000,000 |
| 5E. Provide funding for the replacement and adoption of new textbooks for non-core and elective courses. | 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) _____ | Books and Supplies LCFF: 0395 Object Code 4100: \$500,000 |
| 5F. Hire an Asset Manager to oversee the inventory of instructional technology and instructional materials to insure that students and teachers have timely access. <ul style="list-style-type: none"> ▫ Classified Manager ▫ Associated benefits costs ▫ Costs of new equipment, supplies and 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) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2300: \$55,512 Associated Benefits Costs LCFF: 0395 Object Code 3000: \$30,311 Books and Supplies LCFF: 0395 Object Code 4300: \$3,000 Equipment LCFF: 0395 Object Code 4400: \$1,000 |

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| GOAL: | 6. Implement all academic content and performance standards adopted by the state. | | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>Board Value 3: Quality Staff Development</u> |
| Identified Need : | Baseline: Since 2012, certificated teaching staff received staff development on the Common Core State Standards in the areas of Math and English-Language Arts and the English language development standards. Identified Need: Continue to implement standards aligned academic content and performance standards and English language development standards as adopted by the state. | | |
| Goal Applies to: | Schools: | All | |
| | Applicable Pupil Subgroups: | All | |
| LCAP Year 1: 2016-17 | | | |
| Expected Annual Measurable Outcomes: | The district will provide staff development to teachers on implementing CCSS designed lessons and new ELD standards in their classroom and conduct periodic assessments of student mastery of the standards. <ul style="list-style-type: none"> ▫ Required State Metric: Implementation of academic content and performance standards and English language development standards adopted by the state for all pupils, including English learners. ▫ Required State Metric: Pupil outcomes in the subject areas described in Education Code § 51210 and subdivisions (a) to (i), inclusive, of Education Code 51220 as applicable. ▫ Local Metric: At each school site, site administration reviews pacing guides and documentation of collaboration days to review implementation of the standards at the classroom level. ▫ Local Metric: Staff development on the Common Core State Standards will continue. ▫ Local Metric: Students will be assessed on their mastery of the Common Core State Standards through periodic benchmark exams and through performance on the California Assessment of Student Performance and Progress. Results from the CAASSP will be reviewed as available. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 6A. District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. <ul style="list-style-type: none"> ▫ Title I CCSS staff development ▫ Title II CCSS staff development | LEA Wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | (Cross Reference Goal #3) Certificated personnel salaries and benefits Title I: 3010 Object Code 1100: \$621,984 Certificated personnel salaries and benefits Title II: 4035 Object Code 1100: \$198,064 |
| 6B. Periodic benchmark assessments will be administered to students to measure mastery of the Common Core State Standards. Benchmark assessments will be developed utilizing the Online Assessment and Reporting System (OARS) and the Assessment Studio- Amplify. program. | LEA wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | (Cross Reference Goal #3) Services And Other Operating Expenditures LCFF: 0395 Object Code 5800 Services And Other Operating Expenditures LCFF: 0395 Object Code 5800 |

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| <ul style="list-style-type: none"> ▫ Funding for OARS ▫ Funding for Assessment Studio (formerly Intell-Assess) | | | |
| 6C. District provided staff development for teachers on the implementation of ELD standards will be funded through Title III <ul style="list-style-type: none"> ▫ Title III ELD staff development | 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) _____ | Certificated personnel salaries and benefits Title III: 4203 Object Code 1910 \$287,687 Employee Benefits LCFF 0395 Object Code 3000 \$96,859 |
| 6D. Provide additional support on the implementation of the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. <ul style="list-style-type: none"> ▫ Unique Learning Systems curriculum annual licenses. ▫ Student Annual Needs Determination Inventory (SANDI) ▫ Eight teacher laptops with interactive screens. | LEA Wide | <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) <u>Students with disabilities</u> | Books and Supplies LCFF: 0395 Object Code 4300: \$50,000 |
| 6E. Each classroom teacher will receive up to \$250.00 for classroom and instructional supplies. <ul style="list-style-type: none"> ▫ The funding will be administered by each school site. | 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) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$275,000 |
| 6F. Develop a plan for the K-12 implementation of the Next Generation Science Standards (NGSS). <ul style="list-style-type: none"> ▫ In conjunction with the K-12 Alliance @ West Ed develop an implementation plan with a core leadership team of 30 teachers from three science disciplines: biology, earth and physical science, along with three administrators. | 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) _____ | Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: \$66,221 |

LCAP Year 2: 2017-18

| Expected Annual Measurable Outcomes: | <p>The district will provide staff development to teachers on implementing CCSS designed lessons in their classroom and conduct periodic assessments of student mastery of the standards.</p> <ul style="list-style-type: none"> ▫ Required State Metric: Implementation of academic content and performance standards and English language development standards adopted by the state for all pupils, including English learners. ▫ Required State Metric: Pupil outcomes in the subject areas described in Education Code § 51210 and subdivisions (a) to (i), inclusive, of Education Code 51220 as applicable. ▫ Local Metric: At each school site, site administration reviews pacing guides and documentation of collaboration days to review implementation of the standards at the classroom level. ▫ Local Metric: Staff development on the Common Core State Standards will continue. ▫ Local Metric: Students will be assessed on their mastery of the Common Core State Standards through periodic benchmark exams and through performance on the California Assessment of Student Performance and Progress. Results from the CAASSP will be reviewed as available. | | |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 6A. District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. <ul style="list-style-type: none"> ▫ Title I CCSS staff development ▫ Title II CCSS staff development | 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) _____ | (Cross Reference Goal #3) Certificated personnel salaries and benefits Title I: 3010 Object Code 1100: \$621,984 Certificated personnel salaries and benefits Title II: 4035 Object Code 1100: \$198,064 |
| 6B. Periodic benchmark assessments will be administered to students to measure mastery of the Common Core State Standards. Benchmark assessments will be developed utilizing the Online Assessment and Reporting System (OARS) and the Intell-Assess (Amplify.) program. <ul style="list-style-type: none"> ▫ Funding for OARS ▫ Funding for Intell-Assess | 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) _____ | (Cross Reference Goal #3) Services And Other Operating Expenditures LCFF: 0395 Object Code 5800 Services And Other Operating Expenditures LCFF: 0395 Object Code 5800 |
| 6C. District provided staff development for teachers on the implementation of ELD standards will be funded through Title III <ul style="list-style-type: none"> ▫ Title III ELD staff development | 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) _____ | Certificated personnel salaries and benefits Title III: 4203 Object Code 1910 \$287,687 Employee Benefits LCFF 0395 Object Code 3000 \$96,859 |
| 6D. Provide additional support on the implementation of the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. <ul style="list-style-type: none"> ▫ Unique Learning Systems curriculum annual licenses. | LEA Wide | <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) <u>Students with disabilities</u> | Books and Supplies LCFF: 0395 Object Code 4300: \$50,000 |

| <ul style="list-style-type: none"> Student Annual Needs Determination Inventory (SANDI) Eight teacher laptops with interactive screens. | | | |
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| 6E. Each classroom teacher will receive up to \$250.00 for classroom and instructional supplies. <ul style="list-style-type: none"> The funding will be administered by each school site. | 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 Other Subgroups: (Specify) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$275,000 |
| 6F. Implement the staff development plan for the K-12 Next Generation Science Standards (NGSS). <ul style="list-style-type: none"> In conjunction with the K-12 Alliance @ West Ed implement a staff development plan for the Next Generation Science 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 Other Subgroups: (Specify) _____ | Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: \$66,221 |
| LCAP Year 3: 2018-19 | | | |
| Expected Annual Measurable Outcomes: | <p>The district will provide staff development to teachers on implementing CCSS designed lessons in their classroom and conducting periodic assessments of student mastery of the standards.</p> <ul style="list-style-type: none"> Required State Metric: Implementation of academic content and performance standards and English language development standards adopted by the state for all pupils, including English learners. Required State Metric: Pupil outcomes in the subject areas described in Education Code § 51210 and subdivisions (a) to (i), inclusive, of Education Code 51220 as applicable. Local Metric: At each school site, site administration reviews pacing guides and documentation of collaboration days to review implementation of the standards at the classroom level. Local Metric: Staff development on the Common Core State Standards will continue. Local Metric: Students will be assessed on their mastery of the Common Core State Standards through periodic benchmark exams and through performance on the California Assessment of Student Performance and Progress. Results from the CAASSP will be reviewed as available. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 6A. District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. <ul style="list-style-type: none"> Title I CCSS staff development Title II CCSS staff development | 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 Other Subgroups: (Specify) _____ | (Cross Reference Goal #3) Certificated personnel salaries and benefits Title I: 3010 Object Code 1100: \$621,984 Certificated personnel salaries and benefits Title II: 4035 Object Code 1100: \$198,064 |
| 6B. Periodic benchmark assessments will be administered to students to measure mastery of the Common Core State Standards. Benchmark assessments will be developed utilizing the Online Assessment and Reporting System (OARS) and the Intell-Assess (Amplify.) program. <ul style="list-style-type: none"> Funding for OARS Funding for Intell-Assess | 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 Other Subgroups: (Specify) _____ | (Cross Reference Goal #3) Services And Other Operating Expenditures LCFF: 0395 Object Code 5800 Services And Other Operating Expenditures LCFF: 0395 Object Code 5800 |

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| 6C. District provided staff development for teachers on the implementation of ELD standards will be funded through Title III Title III ELD staff development | 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) _____ | Certificated personnel salaries and benefits Title III: 4203 Object Code 1910 \$287,687 Employee Benefits LCFF 0395 Object Code 3000 \$96,859 |
| 6D. Provide additional support on the implementation of the academic content and performance standards of the Common Core State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. Unique Learning Systems curriculum annual licenses. Student Annual Needs Determination Inventory (SANDI) Eight teacher laptops with interactive screens. | LEA Wide | <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) <u>Students with disabilities</u> | Books and Supplies LCFF: 0395 Object Code 4300: \$50,000 |
| 6E. Each classroom teacher will receive up to \$250.00 for classroom and instructional supplies. The funding will be administered by each school site. | 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) _____ | Books and Supplies LCFF: 0395 Object Code 4300: \$275,000 |
| 6F. Continue to implement the staff development plan for the K-12 Next Generation Science Standards (NGSS). In conjunction with the K-12 Alliance @ West Ed continue to implement a staff development plan for the Next Generation Science 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) _____ | Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: \$66,221 |

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| GOAL: | 7. The district will promote parental participation at the school site and district level and provide opportunities for parental input in decision making processes. | | Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 COE only: 9 _ 10 _ Local : Specify Board Value 6: Parent and Community Involvement , Community Cabinet 2: Mental and physical health and awareness |
| Identified Need : | Baseline: The district has an established system of parental participation which includes involvement opportunities through the District Advisory Council (DAC), the District and site level English Learner Advisory Committee [(D)(ELAC)], the site based School Site Council (SSC), booster organizations organized for the benefit of the schools and for a variety of clubs and activities at the secondary schools. Several of the elementary school sites have Parent Teacher Associations (PTA). Community Cabinet, which has several parent representatives, is being used to define priorities of our broader community and develop actions to meet those goals Identified Need: The district will continue to promote parental participation at the district and individual school site level. The district will grow parent input opportunities by seeking feedback in the form of surveys on the LCAP, SPSAs and the educational program as well as site surveys designed to gain insight into parents' and students' perceptions on school climate, student engagement and educational priorities. The district community cabinet will continue to provide a voice to the broad community base which represents the three geographic areas of the district. Parent education opportunities will continue in areas such as technology in education, new educational standards, and student support. The growth of parent involvement will be measured by evaluating the number of opportunities available to parents to voice their opinions as well as the amount of parent engagement opportunities. | | |
| Goal Applies to: | Schools: | All | |
| | Applicable Pupil Subgroups: | All | |
| LCAP Year 1: 2016-17 | | | |
| Expected Annual Measurable Outcomes: | The district will support parents' efforts to be involved in their child's education by providing support and opportunities for involvement. □ Required State Metric: Efforts to seek parent input in decision making at the district and each schoolsite. □ Required State Metric: Promotion of parent participation in programs for unduplicated pupils and special need subgroups. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 7A. Continue the parent resource center to provide parents with resources for helping their students be successful. □ Parent resource center to provide support services to parents, including connections to agencies and services outside of the scope of the school setting. | 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) _____ | Books And Supplies LCFF: 0395 Object Code 4300: \$10,000 |
| 7B. Continue community liaison positions (bilingual) to serve as an intermediary to parents and the schools. □ Community Liaison positions □ Associated benefits costs | 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) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$80,125 Employee Benefits LCFF: 0395 Object Code 3000: \$49,811 |

| 7C. Provide homeless families with connections to support services designed to keep their students in school. <ul style="list-style-type: none"> Homeless student support program | LEA wide | <input 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) <u>Homeless students</u> | Books And Supplies LCFF: 0395 Object Code 4300: \$100,000 |
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| 7D. Continue parent involvement opportunities through (D)ELAC, SSC, PTA and booster organizations. | 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) _____ | No additional budgeted expenditures. |
| 7E. Continue to provide parent involvement opportunities to parents of students with disabilities through the IEP process. | LEA Wide | <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) <u>Students with disabilities</u> | No additional budgeted expenditures. |
| 7F. The district will hire a communications specialist position to facilitate open communication with parents, through social media, web presence, community events, and at school events. <ul style="list-style-type: none"> Communications specialist position | 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) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2400: \$61,411 Employee Benefits LCFF: 0395 Object Code 3000: \$27,445 |
| 7G. The district will host parent workshops designed to engage parents in the educational environment by increasing their understanding of the new educational standards. <ul style="list-style-type: none"> Parent 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) _____ | Books And Supplies LCFF: 0395 Object Code 4300: \$25,000 |
| LCAP Year 2: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | The district will support parents' efforts to be involved in their child's education by providing support and opportunities for involvement. <ul style="list-style-type: none"> Required State Metric: Efforts to seek parent input in decision making at the district and each schoolsite. Required State Metric: Promotion of parent participation in programs for unduplicated pupils and special need subgroups. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 7A. Continue the parent resource center to provide parents with resources for helping their students be successful. <ul style="list-style-type: none"> Parent resource center to provide support services to parents, including connections to agencies and services outside of the scope of the school setting. | 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) _____ | Books And Supplies LCFF: 0395 Object Code 4300: \$10,000 |

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| 7B. Continue community liaison positions (bilingual) to serve as an intermediary to parents and the schools. <ul style="list-style-type: none"> Community Liaison positions Associated benefits costs | 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) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$80,125 Employee Benefits LCFF: 0395 Object Code 3000: \$49,811 |
| 7C. Provide homeless families with connections to support services designed to keep their students in school. <ul style="list-style-type: none"> Homeless student support program | LEA wide | <input 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) <u>Homeless students</u> | Books And Supplies LCFF: 0395 Object Code 4300: \$100,000 |
| 7D. Continue parent involvement opportunities through (D)ELAC, SSC, PTA and booster organizations. | 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) _____ | No additional budgeted expenditures. |
| 7E. Continue to provide parent involvement opportunities to parents of students with disabilities through the IEP process. | LEA Wide | <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) <u>Students with disabilities</u> | No additional budgeted expenditures. |
| 7F. The district will hire a communications specialist position to facilitate open communication with parents, through social media, web presence, community events, and at school events. <ul style="list-style-type: none"> Communications specialist position | 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) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2400: \$61,411 Employee Benefits LCFF: 0395 Object Code 3000: \$27,445 |
| 7G. The district will host parent workshops designed to engage parents in the educational environment by increasing their understanding of the new educational standards. <ul style="list-style-type: none"> Parent 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) _____ | Books And Supplies LCFF: 0395 Object Code 4300: \$25,000 |

LCAP Year 3: 2018-19

| Expected Annual Measurable Outcomes: | The district will support parents' efforts to be involved in their child's education by providing support and opportunities for involvement. <ul style="list-style-type: none"> Required State Metric: Efforts to seek parent input in decision making at the district and each schoolsite. Required State Metric: Promotion of parent participation in programs for unduplicated pupils and special need subgroups. | | |
|--|--|---|--|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 7A. Continue the parent resource center to provide parents with resources for helping their students be successful. <ul style="list-style-type: none"> Parent resource center to provide support services to parents, including connections to agencies and services outside of the scope of the school setting. | 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) _____ | Books And Supplies LCFF: 0395 Object Code 4300: \$10,000 |
| 7B. Continue community liaison positions (bilingual) to serve as an intermediary to parents and the schools. <ul style="list-style-type: none"> Community Liaison positions Associated benefits costs | 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) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$80,125 Employee Benefits LCFF: 0395 Object Code 3000: \$49,811 |
| 7C. Provide homeless families with connections to support services designed to keep their students in school. <ul style="list-style-type: none"> Homeless student support program | LEA wide | _ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Homeless students</u> | Books And Supplies LCFF: 0395 Object Code 4300: \$100,000 |
| 7D. Continue parent involvement opportunities through (D)ELAC, SSC, PTA and booster organizations. | LEA wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | No additional budgeted expenditures. |
| 7E. Continue to provide parent involvement opportunities to parents of students with disabilities through the IEP process. | LEA Wide | _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | No additional budgeted expenditures. |
| 7F. The district will hire a communications specialist position to facilitate open communication with parents, through social media, web presence, community events, and at school events. <ul style="list-style-type: none"> Communications specialist position | LEA Wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2400: \$61,411 Employee Benefits LCFF: 0395 Object Code 3000: \$27,445 |

| | | | |
|--|----------|--|--|
| 7G. The district will host parent workshops designed to engage parents in the educational environment by increasing their understanding of the new educational standards. Parent 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) _____ | Books And Supplies LCFF: 0395 Object Code 4300: \$25,000 |
|--|----------|--|--|

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|-------------|-----------|-----------|-----------|------|-----------|------|-------|------|-------------|------|---------|------|-----------|------|-----------|--|--|------|-----------|------|-----------|--|--|------|-----------|------|---------|--|--|------|---------|------|----------|--|--|------|-----------|------|--------|--|--|
| GOAL: | 8. Provide site based local control of funding by allocating funds to be used by sites in support of educational programs, including intensive instruction, staff development, collaboration time, coaching and instructional support. | Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify <u>Board Value: 2 Student Opportunity,</u> <u>Board Value 6: Parent and Community Involvement,</u> <u>Community Cabinet 3: Literacy</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Identified Need : | Baseline: In 2013/14 school sites were allocated an amount of funding equivalent to the previous EIA/SCE and EIA/LEP funding model, based on the number of students identified as socio-economically disadvantaged and as English learners. Identified Need: Provide individual school sites with an allocation of additional funding to make local educational program decisions which reflect the unique needs of their students and the input of the parents and teachers. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal Applies to: | Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LCAP Year 1: 2016-17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | School sites have the ability to make local decisions which reflect the unique needs of their students and the input of their teachers and parents. <ul style="list-style-type: none"> ▫ Required State Metric: Performance on standardized tests. ▫ Required State Metric: Efforts to seek parent input in decision making at the district and each school site. ▫ Required State Metric: Promotion of parent participation in programs for unduplicated pupils and special needs subgroups. ▫ Local Metric: Provide an allocation of funding to each site for local use in developing an educational program, which involves parental input and best supports its students. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Actions/Services | Scope of Service | Budgeted Expenditures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8A. Provide an allocation of funding that is 10% above the funding level provided to sites in 2014/15 to support interventions, staff development, field trips, technology and assemblies to promote student achievement. Calculations for the allocation of funding for each site are determined by the number of English learner, foster youth and low-income pupils. <ul style="list-style-type: none"> ▫ Site allocation of funding | LEA wide <u>All</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | LCFF: 0395 Object Codes as listed: \$4,792,622 <table border="1" style="width: 100%; border-collapse: collapse; text-align: right;"> <tr> <td>1100</td><td>\$981,674</td><td>4200</td><td>\$126,260</td><td>5800</td><td>\$270,239</td></tr> <tr> <td>1900</td><td>\$600</td><td>4300</td><td>\$1,180,365</td><td>5900</td><td>\$1,535</td></tr> <tr> <td>2100</td><td>\$529,501</td><td>4400</td><td>\$364,023</td><td></td><td></td></tr> <tr> <td>2200</td><td>\$105,550</td><td>5200</td><td>\$210,156</td><td></td><td></td></tr> <tr> <td>2400</td><td>\$287,958</td><td>5300</td><td>\$3,085</td><td></td><td></td></tr> <tr> <td>2900</td><td>\$3,675</td><td>5600</td><td>\$17,279</td><td></td><td></td></tr> <tr> <td>3000</td><td>\$634,916</td><td>5700</td><td>75,806</td><td></td><td></td></tr> </table> | 1100 | \$981,674 | 4200 | \$126,260 | 5800 | \$270,239 | 1900 | \$600 | 4300 | \$1,180,365 | 5900 | \$1,535 | 2100 | \$529,501 | 4400 | \$364,023 | | | 2200 | \$105,550 | 5200 | \$210,156 | | | 2400 | \$287,958 | 5300 | \$3,085 | | | 2900 | \$3,675 | 5600 | \$17,279 | | | 3000 | \$634,916 | 5700 | 75,806 | | |
| 1100 | \$981,674 | 4200 | \$126,260 | 5800 | \$270,239 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1900 | \$600 | 4300 | \$1,180,365 | 5900 | \$1,535 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2100 | \$529,501 | 4400 | \$364,023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2200 | \$105,550 | 5200 | \$210,156 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2400 | \$287,958 | 5300 | \$3,085 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2900 | \$3,675 | 5600 | \$17,279 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3000 | \$634,916 | 5700 | 75,806 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

LCAP Year 2: 2017-18

Expected Annual
Measurable Outcomes:

School sites have the ability to make local decisions which reflect the unique needs of their students and the input of their teachers and parents.

- **Required State Metric:** Efforts to seek parent input in decision making at the district and each school site.
- **Required State Metric:** Promotion of parent participation in programs for unduplicated pupils and special needs subgroups.
- **Local Metric:** Provide an allocation of funding to each site for local use in developing an educational program, which involves parental input and best supports its students.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | | |
|---|------------------|---|--|-----------|------|-------------|------|-----------|
| 8A. Provide an allocation of funding that is 10% above the funding level provided to sites in 2014/15 to support interventions, staff development, field trips, technology and assemblies to promote student achievement. Calculations for the allocation of funding for each site are determined by the number of English learner, foster youth and low-income pupils. <ul style="list-style-type: none"> ▫ Site allocation of funding | LEA wide | All | LCFF: 0395 Object Codes as listed: \$4,792,622 | | | | | |
| | | OR: | 1100 | \$981,674 | 4200 | \$126,260 | 5800 | \$270,239 |
| | | X Low Income pupils X English Learners | 1900 | \$600 | 4300 | \$1,180,365 | 5900 | \$1,535 |
| | | X Foster Youth X Redesignated fluent English proficient | 2100 | \$529,501 | 4400 | \$364,023 | | |
| | | - Other Subgroups: (Specify) _____ | 2200 | \$105,550 | 5200 | \$210,156 | | |
| | | | 2400 | \$287,958 | 5300 | \$3,085 | | |
| | | | 2900 | \$3,675 | 5600 | \$17,279 | | |
| | | | 3000 | \$634,916 | 5700 | 75,806 | | |

LCAP Year 3: 2018-19

Expected Annual
Measurable Outcomes:

School sites have the ability to make local decisions which reflect the unique needs of their students and the input of their teachers and parents.

- **Required State Metric:** Efforts to seek parent input in decision making at the district and each school site.
- **Required State Metric:** Promotion of parent participation in programs for unduplicated pupils and special needs subgroups.
- **Local Metric:** Provide an allocation of funding to each site for local use in developing an educational program, which involves parental input and best supports its students.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | | |
|---|------------------|---|--|-----------|------|-------------|------|-----------|
| 8A. Provide an allocation of funding that is 10% above the funding level provided to sites in 2014/15 to support interventions, staff development, field trips, technology and assemblies to promote student achievement. Calculations for the allocation of funding for each site are determined by the number of English learner, foster youth and low-income pupils. <ul style="list-style-type: none"> ▫ Site allocation of funding | LEA wide | All | LCFF: 0395 Object Codes as listed: \$4,792,622 | | | | | |
| | | OR: | 1100 | \$981,674 | 4200 | \$126,260 | 5800 | \$270,239 |
| | | X Low Income pupils X English Learners | 1900 | \$600 | 4300 | \$1,180,365 | 5900 | \$1,535 |
| | | X Foster Youth X Redesignated fluent English proficient | 2100 | \$529,501 | 4400 | \$364,023 | | |
| | | - Other Subgroups: (Specify) _____ | 2200 | \$105,550 | 5200 | \$210,156 | | |
| | | | 2400 | \$287,958 | 5300 | \$3,085 | | |
| | | | 2900 | \$3,675 | 5600 | \$17,279 | | |
| | | | 3000 | \$634,916 | 5700 | 75,806 | | |

| | | | |
|---|--|---|--|
| GOAL: | 9. Promote a positive and healthy school environment by supporting the mental and physical health needs of students.. | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <u>X</u> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Community Cabinet 2: Mental and physical health and awareness</u> |
| Identified Need : | Baseline: The District employed 8 credentialed school nurses, 27 health assistants are funded centrally by the district. (3 hours per elementary and middle school site and 8 hours per high school site) and 1 licensed vocational nurse to meet the health needs of the students. Identified Need: An increasing number of students require health services during the school day, which is provided by either a registered nurse or a trained health assistant under the guidance of a registered nurse. | | |
| Goal Applies to: | Schools: | All | |
| | Applicable Pupil Subgroups: | All | |
| LCAP Year 1: 2016-17 | | | |
| Expected Annual Measurable Outcomes: | The district will support the health needs of students by providing staff to assist students with medical and mental health issues. ▫ Required State Metric: Other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. ▫ Local Metric: The total number of itinerate school nurses will remain at 8, and the total hours of district paid hours for health assistants will be increased by one hour. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 9A. Continuation of three FTE school nurses to meet the health needs of students. ▫ Continuation of three school nurses ▫ Associated benefits costs. | LEA wide | <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$184,077 Employee Benefits LCFF: 0395 Object Code 3000: \$61,081 |
| 9B. Increase the total number of district paid health assistant hours to six to provide on-site health support to students. ▫ Increase the total district paid hours for health assistants to six. ▫ Associated benefits costs | LEA wide | <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$391,633 Employee Benefits LCFF: 0395 Object Code 3000: \$219,624 |
| 9C. Implement a mental health support system for students through the addition of a licensed clinical supervisor position. | LEA wide | <u>X</u> All OR: | Classified Personnel Salaries LCFF: 0395 Object Code 2300: \$67,543 |

| <ul style="list-style-type: none">◦ The position will be used to oversee internship students within the same field to expand the number of students receiving services.◦ The positions will integrate with the Student Services and Pupil Personnel Services to provide support for students academically, socially, emotionally and mentally. | <ul style="list-style-type: none">_ Low Income pupils _ English Learners_ Foster Youth _ Redesignated fluent English proficient_ Other Subgroups: (Specify) | Employee Benefits LCFF: 0395 Object Code 3000: \$32,457 | |
|---|--|--|---|
| LCAP Year 2: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | The district will support the health needs of students by providing staff to assist students with medical and mental health issues. <ul style="list-style-type: none">▫ Required State Metric: Other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness.▫ Local Metric: The total number of itinerate school nurses will remain at 8, and the total hours of district paid hours for health assistants will continue to be funded at four hours. | | |
| Actions/Services | Scope of Service | Budgeted Expenditures | |
| 9A. Continuation of three FTE school nurses to meet the health needs of students. <ul style="list-style-type: none">▫ Continuation of three school nurses▫ Associated benefits costs. | LEA wide | <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$172,601 Employee Benefits LCFF: 0395 Object Code 3000: \$61,081 |
| 9B. Increase the total number of district paid health assistant hours to six to provide on-site health support to students. <ul style="list-style-type: none">▫ Increase the total district paid hours for health assistants to six.▫ Associated benefits costs | LEA wide | <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$268,624 Employee Benefits LCFF: 0395 Object Code 3000: \$267,046 |
| 9C. Implement a mental health support system for students through the addition of a licensed clinical supervisor position. <ul style="list-style-type: none">◦ The position will be used to oversee internship students within the same field to expand the number of students receiving services.◦ The positions will integrate with the Student Services and Pupil Personnel Services to provide support for students academically, socially, emotionally and mentally. | LEA wide | <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Classified Personnel Salaries LCFF: 0395 Object Code 2300: \$73,701 Employee Benefits LCFF: 0395 Object Code 3000: \$12,588 |

| LCAP Year 3: 2018-19 | | | |
|--|---|---|---|
| Expected Annual Measurable Outcomes: | The district will support the health needs of students by providing staff to assist students with medical and mental health issues. <ul style="list-style-type: none"> ▫ Required State Metric: Other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. ▫ Local Metric: The total number of itinerate school nurses will remain at 8, and the total hours of district paid hours for health assistants will continue to be funded at four hours. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| 9A. Continuation of three FTE school nurses to meet the health needs of students. <ul style="list-style-type: none"> ▫ Continuation of three school nurses ▫ Associated benefits costs. | LEA wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$184,077 Employee Benefits LCFF: 0395 Object Code 3000: \$61,081 |
| 9B. Increase the total number of district paid health assistant hours to six to provide on-site health support to students. <ul style="list-style-type: none"> ▫ Increase the total district paid hours for health assistants to six. ▫ Associated benefits costs | LEA wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$391,633 Employee Benefits LCFF: 0395 Object Code 3000: \$219,624 |
| 9C. Implement a mental health support system for students through the addition of a licensed clinical supervisor position. <ul style="list-style-type: none"> ▫ The position will be used to oversee internship students within the same field to expand the number of students receiving services. ▫ The positions will integrate with the Student Services and Pupil Personnel Services to provide support for students academically, socially, emotionally and mentally. | LEA wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Classified Personnel Salaries LCFF: 0395 Object Code 2300: \$67,543 Employee Benefits LCFF: 0395 Object Code 3000: \$32,457 |

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 from prior year LCAP: | 1. Increase the number of students who graduate and are prepared for college and/or a career | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify <u>Board Value 2: Student Opportunities</u> <u>Board Value 4: Equal Access to College and Career</u> <u>Pathways: Community Cabinet 3: Literacy Community</u> <u>Cabinet 4: Academic and career readiness</u> | |
| Goal Applies to: | Schools: | All high schools | | |
| | Applicable Pupil Subgroups: | All | | |
| Expected Annual Measurable Outcomes: | Increase the number of pupils enrolled in the eight Linked Learning career pathways to 950. <ul style="list-style-type: none"> ▪ Required State Metric: Share of pupils that are college and career ready. ▪ Local Metric: Number of pupils enrolled in career pathways. Increase the total percentage of pupils who complete the UC/CSU compliant coursework to 29%. <ul style="list-style-type: none"> ▪ Required State Metric: Share of pupils that are college and career ready. ▪ Required State Metric: Share of pupils determined prepared for college by the Early Assessment Program ▪ Local Metric: Percentage of pupils completing UC/CSU ('a-g') requirements. | | Actual Annual Measurable Outcomes: | Enrollment in the eight Linked Learning pathways has increased to 755 which represents a 50% increase over the prior year enrollment. The percentage of students completing UC/CSU admission requirements increased to 30.85%. The percentage of students determined ready or conditionally ready based on performance on the Early Assessment Program is 41% in English-Language Arts and 14% in Math. |

| LCAP Year: 2015-16 | | | |
|---|---|---|---|
| Planned Actions/Services | | Actual Actions/Services | |
| | | | Estimated Actual Annual Expenditures |
| 1A. Implement work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist. <ul style="list-style-type: none"> • Certificated Program Specialist • Associated Benefits Costs • Work based learning continuum opportunities • Pathways support, including instructional materials, technology and supplies. | Budgeted Expenditures Certificated Personnel Salaries LCFF: 0395 Object Code 1900: \$82,123 Employee Benefits LCFF: 0395 Object Codes 3000: \$24,926 Books And Supplies LCFF: 0395 Object Code \$175,000 | Enrollment in the Linked Learning program continues to grow as additional students begin the pathways in the ninth grade and existing students move to complete the capstone courses. 25 CTE courses are articulated to local community college. 23 CTE courses have received approval for UC/CSU admission in "f" – visual and performing arts, and "g" – college prep electives. | Linked Learning Program Specialist; Certificated Personnel Salaries LCFF: 0395 Object Code 1900: \$110,429 Cost of benefits associated with Linked Learning Program Specialist Employee Benefits LCFF: 0395 Object Code 3000: \$20,610 Expansion to seven pathways instructional materials and related costs. Books And Supplies LCFF: 0395 Object Code 4300: \$16,662 |
| Scope of Service: All high schools. Implemented for specified subgroups but made available to all. <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) _____ | | Scope of Service: All comprehensive high schools. Implemented for specific subgroups but made available to all. <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) _____ | |
| 1B. ROP Partnership; no increased cost to the district, pass-through of funding from state will continue. | Budgeted Expenditures Other Outgo Base: 0395 Object Code 7200: \$2,000,000 | The ROP partnership continues with the CRY-ROP. 47 CTE courses available in the district are offered through the ROP program. CRY-ROP launched the Career Express Online program which includes on-line access to 15 courses taught by credentialed teachers. In 2015-16, CRY-ROP was awarded the California Career Technical Education Incentive Grant which will provide additional funds to develop and augment CTE programs from 2015 through 2022. | Other Outgo Base: 0395 Object Code 7200: \$1,983,830 |
| Scope of Service: All high schools. Implemented for specified subgroups but made available to all. <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | | Scope of Service: All high schools <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | |

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| <p>disabilities as part of their classroom instruction.</p> <p>Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day.</p> <ul style="list-style-type: none"> • Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. • Associated benefits costs | | | |
| <p>Scope of Service: All high schools. Implemented for specified subgroups but made available to all.</p> <p>___ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | | <p>Scope of Service: All schools</p> <p>___ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | |
| <p>1E. Provide equal access to English learner students.</p> <ul style="list-style-type: none"> • Continue cost of English learner counselors to provide oversight and counseling to insure English learner students remain on track in their coursework and career education goals. • Associated benefits costs • Three high school English language arts and development teachers on assignment will provide intervention and support for students below grade level expectancies. • Associated benefits costs. • Establish a class size enrollment maximum for English and Math classes designed to support students who are below grade level expectancies. • Associated benefits costs. | <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$214,286 Employee Benefits LCFF: 0395 Object Code 3000: \$48,410 Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$193,215 Employee Benefits LCFF: 0395 Object Code 3000: \$66,681 Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$644,050 Employee Benefits LCFF: 0395 Object Code 3000: \$222,269</p> | <p>Three English language learner counselors provide additional oversight of the academic performance of English learner students, including completion of graduation requirements, college entrance requirements, career planning and participation in career pathways.</p> <p>The English learner counselors assist in the annual course placement process to ensure that English learners receive the appropriate level of support aligned with their English proficiency level.</p> <p>The high school English teachers on assignment provided support to new teachers by aligning them with veteran teachers. They conducted data analysis and administered a reading inventory assessment to student to gauge progress.</p> <p>Each middle school and high school site was allotted an additional FTE in both Math and</p> | <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$170,549 Associated benefits costs Employee Benefits LCFF: 0395 \$48,426</p> |

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| | | <p>English-language arts to reduce the overall enrollment in support classes to a 25:1 ratio.</p> <p>Math</p> <ul style="list-style-type: none"> Support classes were offered in Math 7, Math 8, Algebra I and Geometry. Math support classes were enrolled at an average of 25 students. <p>English-Language Arts</p> <ul style="list-style-type: none"> English support was offered through READ 180 in 7th, 8th, 9th, and 10th grade. English support classes were enrolled at an average of 19 students. | |
| <p>Scope of Service</p> <p>All high schools. Implemented for specified subgroups but made available to all.</p> <p>All</p> <p>OR:</p> <p>_ Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p>_ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) _____</p> | | <p>Scope of Service</p> <p>All high schools. Implemented for specified subgroups but made available to all.</p> <p>All</p> <p>OR:</p> <p>_ Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p>_ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) _____</p> | |
| <p>1F. Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements.</p> <p>Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings.</p> <ul style="list-style-type: none"> Certificated summer school salaries Classified summer school salaries Associated benefits costs | <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1130: \$688,663</p> <p>Classified Personnel Salaries LCFF: 0395 Object Code 2100: \$18,090</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$68,165</p> | <p>In 2015, summer school was expanded to include additional course offerings. At the high school level, students were able to take courses to recoup credits in core subject areas, participate in career pathway courses and complete courses for UC/CSU requirements.</p> <ul style="list-style-type: none"> High school enrollment: <ul style="list-style-type: none"> 1,597 Total <ul style="list-style-type: none"> 184 English learners 256 Students with disabilities 118 Homeless students 18 Foster youth <p>The middle school program was implemented to give incoming 7th and 8th grade students an opportunity for remediation on ELA and Math.</p> <ul style="list-style-type: none"> Middle school enrollment <ul style="list-style-type: none"> 425 Total <ul style="list-style-type: none"> 112 English learners 60 Students with disabilities | <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1130: \$688,663</p> <p>Classified Personnel Salaries LCFF: 0395 Object Code 2100: \$18,090</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$68,165</p> |

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| | | <ul style="list-style-type: none"> 36 Homeless students 10 Foster youth | |
| Scope of Service All high schools. Implemented for specified subgroups but made available to all. | | Scope of Service All high schools | |
| _ 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: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | |
| 1G. Continue the use of a high school after school tutoring program in math to increase the percentage of students passing Algebra I on their first attempt. <ul style="list-style-type: none"> Tutoring programs are in place at each comprehensive high school and will provide support for students in math. Costs for tutoring are provided for in the site allocated funding. | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$6,334. | The site based tutoring programs are administered locally at each school site through the use of funds provided under Goal 8: Provide site based local control of funding by allocating funding to be used by sites in support of educational programs, including intensive instruction, staff development, collaboration time, coaching and instructional support. <ul style="list-style-type: none"> The failure rate of Algebra I was reduced from 26.3% in 2014/15 to 13.27% in 2015/16. | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$6,334. |
| Scope of Service All high schools. Implemented for specified subgroups but made available to all. | | Scope of Service LEA wide | |
| <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | |
| 1H. Provide a double block math support class at the high school level to provide intervention and support for students. <ul style="list-style-type: none"> Staffing necessary to implement a double block of math support classes is an existing cost and is incorporated into the school site master schedule. No additional FTE added. Establish a class size enrollment maximum for English and math classes | No additional budgeted expenditures for double block classes. (Cross Reference Goal 1E) Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$644,050 Employee Benefits LCFF: 0395 Object Code 3000: \$222,269 Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$193,215 Employee Benefits LCFF: 0395 Object Code 3000: \$66,681 | Each middle school and high school site was allotted an additional FTE in both Math and English-language arts to reduce the overall enrollment in support classes to a 25:1 ratio. Math <ul style="list-style-type: none"> Support classes were offered in Math 7, Math 8, Algebra I and Geometry. Math support classes were enrolled at an average of 25 students. English-Language Arts | No additional budgeted expenditures for double block classes. (Cross Reference Goal 1E) Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$644,050 Employee Benefits LCFF: 0395 Object Code 3000: \$222,269 Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$193,215 Employee Benefits LCFF: 0395 Object Code 3000: \$66,681 |

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| <p>designed to support students who are below grade level expectancies.</p> <ul style="list-style-type: none"> Three FTE high school Math teachers on assignment to provide targeted support to students in math. | | <ul style="list-style-type: none"> English support was offered through READ 180 in 7th, 8th, 9th, and 10th grade. English support classes were enrolled at an average of 19 students. | |
| <p>Scope of Service: All middle schools and high schools</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | | <p>Scope of Service: All middle schools and high schools</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | |
| <p>1I. On-line subscription service to provide student assistance in test preparation including Advanced Placement exams, SAT/ACT, as well as additional Common Core State Standards resources and career education support for students and teachers</p> <ul style="list-style-type: none"> On-line test preparation software program. | <p>Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$90,000</p> | <p>Each site was provided \$30,000 to spend on online programs with a focus on test prep for CAASSP, Advanced Placement, SAT and ACT.</p> <ul style="list-style-type: none"> BHS utilized Gale/Cengage Learning and World Book, Inc. CHS used Shmoop Test Prep Software licenses GTHS used Shmoop Test Prep Software licenses and EBSCOhost and Gale test prep and research licenses for all student access. | <p>Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$90,000</p> |
| <p>Scope of Service: All high schools. Implemented for specified subgroups but made available to all.</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | | <p>Scope of Service: LEA wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | |
| <p>1J. Provide students with disabilities college going options through partnerships with Riverside City College, Chaffey Community College and San Bernardino Valley College.</p> <ul style="list-style-type: none"> Continue local college visits for students with disabilities and information about available options, including priority registration in community college courses. | <p>Services And Other Operating Expenditures Special Education: 6500 Object Code 5800: \$11,500</p> | <p>Special education students visit local community colleges to learn about enrollment and career opportunities.</p> | <p>Services And Other Operating Expenditures Special Education: 6500 Object Code 5800: \$11,500</p> |

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| Scope of Service All high schools _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Students with disabilities</u> | | Scope of Service All high schools _ All OR: _ Low Income pupils _ English Learners <u>X</u> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Students with disabilities</u> | |
| 1K. Continue implementation and support of the Advancement Via Individual Determination (AVID) program at all secondary sites to guide and prepare students for college and careers. Increase the funding provided for the program by supplementing money through LCFF. <ul style="list-style-type: none"> AVID tutors Associated benefits costs \$24,000 per high school program \$16,000 per middle school program Funding to support the cost of AVID program tutors, field trips, and instructional materials. | Classified Personnel Salaries Lottery: 1100 Object Code 2100: \$180,093 Employee Benefits Lottery: 1100 Object Code 3000: \$5,797 Books and Supplies LCFF: 0395 Object Code 4310: \$136,000 | Three secondary schools have been recertified as AVID National Demonstration Schools: RHMS, CHS and BHS. The allocations were used to increase the number and hours of school site AVID tutors and provide additional opportunities for AVID teachers to support students through: <ul style="list-style-type: none"> Training and professional development opportunities for AVID teachers. Enrollment in the AVID program: <ul style="list-style-type: none"> High school: 1,116 Middle School: 942 | Classified Personnel Salaries Lottery: 1100 Object Code 2100: \$180,093 Employee Benefits Lottery: 1100 Object Code 3000: \$5,797 Books and Supplies LCFF: 0395 Object Code 4310: \$136,000 |
| Scope of Service All high schools. Implemented for specified subgroups but made available to all. <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | | Scope of Service All high schools. Implemented for specified subgroups but made available to all. <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | |
| 1L. Expand the integration of career education at the middle school level through the creation of elective courses which articulate to the high school career education options. <ul style="list-style-type: none"> Certificated Salary costs Associated benefits costs | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$257,620 Employee Benefits LCFF: 0395 Object Code 3000: \$88,908 | <ul style="list-style-type: none"> Each middle school was allocated an FTE in either Math or Science to support the implementation of a Science, Technology, Engineering and Mathematics (STEM) section of courses. Middle school STEM enrollment: <ul style="list-style-type: none"> 612 students | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$257,620 Employee Benefits LCFF: 0395 Object Code 3000: \$88,908 |
| Scope of Service All middle schools _ All OR: | | Scope of Service All middle schools _ All OR: | |

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| <div>Scope of Service</div> <div>All high schools. Implemented for specified subgroups but made available to all.</div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> | | <div>Scope of Service</div> <div>LEA wide</div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> | |
| 1O. Replace 25% Title I funding for district office elementary teacher on assignment to 25% LCFF funding. <ul style="list-style-type: none"> Teacher will assist in the coordination of the district level GATE program for 25% of her time | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$19,266 Employee Benefits LCFF: 0395 Object Code 3000: \$5,734 | The district office teacher on assignment assists school sites with planning GATE lessons and providing parent participation opportunities and parent nights. | Books and Supplies LCFF: 0395 Object Code 4310: \$200,000 |
| <div>Scope of Service</div> <div>All high schools. Implemented for specified subgroups but made available to all.</div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> | | <div>Scope of Service</div> <div>LEA wide</div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> | |
| 1P. Supply each site with one cart (38 devices) of Google Chromebooks. <ul style="list-style-type: none"> Supplement existing site technology (28 carts) with the addition of one self-contained Chromebook cart per site, and one for use at the district's staff development center. | Books and Supplies LCFF: 0395 Object Code 4300: \$317,132 Object Code 4400: \$50,018 Object Code 5800: \$52,850 | Sites were provided one cart of 38 Chromebook devices to support testing and the in-class integration of technology. | Books and Supplies LCFF: 0395 Object Code 4300: \$317,132 Object Code 4400: \$50,018 Object Code 5800: \$52,850 |
| <div>Scope of Service</div> <div>All high schools. Implemented for specified subgroups but made available to all.</div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> | | <div>Scope of Service</div> <div>LEA wide</div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div><input checked="" type="checkbox"/> Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> | |

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| 1Q. Reinforce literacy at the secondary school level by increasing access to school libraries. <ul style="list-style-type: none">Provide one FTE credentialed school librarian at each middle school.Associated benefits costs | | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$283,924 Employee benefits LCFF: 0395 Object Code 3000: \$86,076 Books and Supplies :CFF: 0395 Object Code 4300: \$12,000 | Four middle school librarians have been hired at the four middle schools. This enabled the high school librarians to remain at the high schools full time. <ul style="list-style-type: none">The school librarian works with both students and teachers to facilitate access to information in a wide variety of formats, instructs students and teachers how to acquire, evaluate and use information and the technology needed in this process, and introduces children and young adults to literature and other resources. | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$283,924 Employee benefits LCFF: 0395 Object Code 3000: \$86,076 Books and Supplies :CFF: 0395 Object Code 4300: \$12,000 | |
| Scope of Service | All high schools. Implemented for specified subgroups but made available to all. | | Scope of Service | LEA wide | |
| <input type="checkbox"/> All OR: <input 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) _____ | | | <input type="checkbox"/> All OR: <input 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) _____ | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | Changes to Actions/Services/Expenditures: 1A. The district will be adding two additional pathways in the 2016/17 school year to continue expanding the career training options for students. 1M. In 2015/16, the two non-student preparation days were provided to certificated unit members on a voluntary basis. In 2016/17, the days will become mandatory and will be incorporated into the certificated work year calendar on an ongoing basis. 1P. Inequities have been identified in the number of devices available to students at schools within the district. Funding in 2016/17 will be used to provide technology to school sites in a way that provides parity for students across the district. One of the chromebook carts was supplied to the district's staff development center in 2015/16. The additional chromebook cart will instead be supplied to the parent resource center in 2016/17. | | | |

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| Original GOAL from prior year LCAP: | 2. Increase the number of students who achieve English proficiency and are reclassified. | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify <u>Board Value 2: Student Opportunities</u> , <u>Community Cabinet 3: Literacy</u> | |
| Goal Applies to: | Schools: | All high schools | | |
| | Applicable Pupil Subgroups: | All | | |
| Expected Annual Measurable Outcomes: | The percentage of English learner students achieving English proficiency will increase to 25.5% for students enrolled in the district for less than five years. The percentage of English learner students achieving English proficiency will increase to 52.8% for students enrolled in the district for more than five years. <ul style="list-style-type: none"> ▫ Required State Metric: Share of English learners that become English proficient ▫ Local Metric: Data from the California English Language Development Test (CELDT) will be analyzed to measure the number of students achieving English proficiency as determined by an overall score of 4 or higher and scaled subtest scores of 3 or higher. The percentage of English learner students meeting reclassification criteria will increase to 15.7% <ul style="list-style-type: none"> ▫ Required State Metric: English learner reclassification rate ▫ Local Metric: Data compiled from Zangle, the district's student information system, will be analyzed to determine the overall English proficiency rate. | | Actual Annual Measurable Outcomes: | The percentage of students achieving proficiency in English who have been enrolled in the district less than five years was 24.2% in 2014-15. The percentage of students achieving proficiency in English who have been enrolled in the district for more than five years was 50.9% in 2014-15. The percentage of students achieving English proficiency and being reclassified was at 14.57% in 2014-15. |
| LCAP Year: 2015-16 | | | | |
| Planned Actions/Services | | Actual Actions/Services | | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| 2A. Continue funding of Language Assessment Center to provide initial CELDT testing for incoming students, and annual CELDT testing for continuing students, which ensures proper educational program placement and measure progress towards goal. Add one additional Language Support Specialist to facilitate the CELDT testing administration and data analysis for English learner students Continue funding Language Support Services staff to provide program oversight, staff | Classified Personnel Salaries and Certificated Personnel Salaries LCFF: 0395 Object Code 1200/1300/1900/2100/2400: \$370,098 Employee Benefits LCFF: 0395 Object Code 3000: \$153,316 | The Language Assessment Center serves as the testing center for all language assessments administered in the district. The language assessment specialists assist in the administration of the CELDT, score analysis, reporting requirements and program placement for new and existing English learner students. In 2015-16, one additional language assessment specialist position was added to assist in administering the CELDT as well as data analysis. As of May 2016, 1,614 CELDT examinations have been administered through the Language Assessment Center. | Classified Personnel Salaries and Certificated Personnel Salaries LCFF: 0395 Object Code 1200/1300/1900/2100/2400: \$370,098 Employee Benefits LCFF: 0395 Object Code 3000: \$153,316 | |

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| <div>development and clerical for district-wide English learner program.</div> <div><div><div>Language Support Services and Assessment Center staff salaries</div><div>Associated benefits costs</div></div></div> | | | |
| <div><div>Scope of Service</div><div>All comprehensive high schools Implemented for specified subgroups, but made available to all.</div></div> <div><div>X All</div><div>OR:</div><div><div>_ Low Income pupils _ English Learners</div><div>_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div><div></div></div></div> | | <div><div>Scope of Service</div><div>All comprehensive high school students. Implemented for specified subgroups, but made available to all.</div></div> <div><div>X All</div><div>OR:</div><div><div>_ Low Income pupils _ English Learners</div><div>_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div><div></div></div></div> | |
| <div>2B. Continue funding 0.5 FTE translator/interpreter to provide translation services for parents.</div> <div><div>Translator/Interpreter classified position</div></div> | <div>Classified Personnel Salaries LCFF: 0395 Object Code 2100: \$33,025</div> <div>Benefits costs included in above figure relating to Language Support Services staff.</div> | <div>The .5 FTE Translator/Interpreter position continues to be funded through the LCAP, however, the position was vacated mid-year due to a promotion. The position has been posted and will be refilled upon selection of a qualified applicant.</div> | <div>Classified Personnel Salaries LCFF: 0395 Object Code 2100: \$33,025</div> <div>Benefits costs included in above figure relating to Language Support Services staff.</div> |
| <div><div>Scope of Service</div><div>All comprehensive high schools Implemented for specified subgroups, but made available to all.</div></div> <div><div>X All</div><div>OR:</div><div><div>_ Low Income pupils _ English Learners</div><div>_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div><div></div></div></div> | | <div><div>Scope of Service</div><div>All comprehensive high school students.</div></div> <div><div>X All</div><div>OR:</div><div><div>_ Low Income pupils _ English Learners</div><div>_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div><div></div></div></div> | |
| <div>2C. Maintain three district-wide English learner counselor positions to provide intense monitoring and support to English learner students, including R-FEP students.</div> <div><div>Three English learner certificated counselors.</div><div>Associated benefits costs</div></div> | <div>Cross Reference Goal 1E</div> | <div>Three English language learner counselors provide additional oversight of the academic performance of English learner students, including completion of graduation requirements, college entrance requirements, career planning and participation in career pathways.</div> <div>The English learner counselors assist in the annual course placement to ensure that English learners</div> | <div>Cross Reference Goal 1E</div> |

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| | | | receive the appropriate level of support aligned with their English proficiency level. | |
| <div>Scope of Service</div> <div>All comprehensive high schools implemented for specified subgroups, but made available to all.</div> | | | <div>Scope of Service</div> <div>All comprehensive high schools</div> | |
| <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</div> | | | <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</div> | |
| 2D. Continue the use of READ 180 as intensive reading intervention for students in grades 9-12. <ul style="list-style-type: none"> READ 180 is included as an intervention class at each high school site with no additional cost incurred. | No additional budgeted expenditures. | | In 2015-16, 305 students were enrolled in READ 180 courses as a reading intervention. An average of 22% of students enrolled in the course were exited out of the program as an intervention and scheduled into mainstream English courses, including a total of 14% English learner students. | No additional budgeted expenditures |
| <div>Scope of Service</div> <div>All comprehensive high schools implemented for specified subgroups, but made available to all.</div> | | | <div>Scope of Service</div> <div>All middle school sites</div> | |
| <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</div> | | | <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</div> | |
| 2E. Language! is provided for students in grades 4-6 during dedicated ELD time and during grades 7-8, and 9-12 as a double block class when students are two or more years below grade level in English/Language Arts. <ul style="list-style-type: none"> Language! implementation in grades 4-6 Language! implementation in grades 7-12 | <p>Classroom instruction in Language! at the elementary level is integrated into the structured school day.</p> <p>No additional budgeted expenditures.</p> <p>Classroom instruction in Language! at the middle and high school level is integrated into the master schedule.</p> <p>No additional budgeted expenditures.</p> | | <p>With the adoption of the new ELD standards and the extensive training being conducted on the integration of the standards in classroom instruction, the Language! Intervention program will be discontinued in 2016/17. Teachers who have received training on the new ELD standards have now replaced the Language! curriculum in their classroom.</p> | No additional budgeted expenditures. |

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| <div> <div>Scope of Service</div> <div>All comprehensive high schools Implemented for specified subgroups, but made available to all.</div> </div> <div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</div> </div> | | <div> <div>Scope of Service</div> <div>All comprehensive high schools</div> </div> <div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</div> </div> | |
| 2F. Continue use of Lexia as an intensive reading intervention program for students in grades K-3. <ul style="list-style-type: none"> Lexia reading intervention program. 3-year agreement funded in 2014-15. | Services And Other Operating Expenditures LCFF: 0395 No additional budgeted expenditures | In 2014 the district approved a three-year agreement with the Ware Group for the use of Lexia. The program is used for students in grades K-3 as an intervention. Approximately 8,000 students have participated in Lexia in 2015-16, with an estimated 4,000 students achieving grade level reading proficiency. The district pursued an agreement with Lexia to determine how students are progressing in reading proficiency through regular use of the Lexia program. | LCFF: 0395 Object Code 5800: \$90,000 |
| <div> <div>Scope of Service</div> <div>All comprehensive high schools Implemented for specified subgroups, but made available to all.</div> </div> <div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</div> </div> | | <div> <div>Scope of Service</div> <div>All comprehensive high schools</div> </div> <div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</div> </div> | |
| 2G. English 3D is integrated into the middle school master schedule to support English learner students in a double block class who are two or more years below grade level. <ul style="list-style-type: none"> Classroom instruction in English 3D at the middle school level is integrated into the structured school day. | No additional budgeted expenditures for double block classes. | English 3D continues to be used at the middle school level to support English learner students in achieving reading proficiency. Students receive a double block of the English which includes the support class with English 3D and a regular English. | No additional budgeted expenditures for double block classes. |

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| Scope of Service All comprehensive high schools Implemented for specified subgroups, but made available to all. <hr/> <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) _____ | | Scope of Service All comprehensive high schools <hr/> <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) _____ | |
| 2H. A dual immersion program will continue to be offered at one elementary school for both English learner students and English only students. <ul style="list-style-type: none"> Dual immersion classroom teachers (BCLAD certified) Dual immersion instructional materials and staff | No additional budgeted expenditures relating to staff. Books And Supplies LCFF 0395 Object Code 4100: \$12,250 | Grimes Elementary School continues to offer a dual immersion program to students in kindergarten through sixth grade. In 2014/15, the first group of students who had completed the entire elementary two-way immersion program transitioned to middle school. The program was then expanded to incorporate a course at the middle school level called Spanish for Spanish Speakers. The course was a modified version of the course offered at the high school level. Students transitioning to the high school in 2016/17 will be encouraged to enroll in Advanced Placement Spanish language courses and/or continue to complete foreign language courses to qualify for the Bilingual Literacy Seal. | No additional budgeted expenditures relating to staff. Books And Supplies LCFF 0395 Object Code 4100: \$12,250 |
| Scope of Service All comprehensive high schools Implemented for specified subgroups, but made available to all. <hr/> <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) _____ | | Scope of Service All comprehensive high schools Implemented for specified subgroups, but made available to all. <hr/> <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) _____ | |
| 2I. Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. | Cross reference Goal 1F Certificated Personnel Salaries LCFF: 0395 Object Code 1130: \$688,663 | In 2015, summer school was expanded to include additional course offerings. At the high school level, students were able to take courses to recoup credits in core subject areas, participate in career pathway | Cross reference Goal 1F Certificated Personnel Salaries LCFF: 0395 Object Code 1130: \$688,663 |

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| <p>Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings.</p> <ul style="list-style-type: none"> ▫ Certificated summer school salaries ▫ Classified summer school salaries ▫ Associated benefits costs | <p>Classified Personnel Salaries LCFF: 0395 Object Code 2100: \$18,090 Employee Benefits LCFF: 0395 Object Code 3000: \$68,165</p> | <p>courses and complete courses for UC/CSU requirements.</p> <ul style="list-style-type: none"> • High school enrollment: <ul style="list-style-type: none"> ○ 1,597 Total <ul style="list-style-type: none"> ▪ 184 English learners ▪ 256 Students with disabilities ▪ 118 Homeless students ▪ 18 Foster youth <p>The middle school program was implemented to give incoming 7th and 8th grade students remediation on ELA and Math.</p> <ul style="list-style-type: none"> • Middle school enrollment <ul style="list-style-type: none"> ○ 425 Total <ul style="list-style-type: none"> ▪ 112 English learners ▪ 60 Students with disabilities ▪ 36 Homeless students ▪ 10 Foster youth | <p>Classified Personnel Salaries LCFF: 0395 Object Code 2100: \$18,090 Employee Benefits LCFF: 0395 Object Code 3000: \$68,165</p> |
| <p>Scope of Service</p> <p>All comprehensive high schools Implemented for specified subgroups, but made available to all.</p> | | <p>Scope of Service</p> <p>All comprehensive high schools Implemented for specified subgroups, but made available to all.</p> | |
| <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | | <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> | |
| <p>2J. Continue staff development for teachers of English learners through the use of three program specialists</p> <ul style="list-style-type: none"> ▫ Three certificated English learner program specialist ○ Associated Benefits Costs | <p>Certificated Personnel Salaries and benefits Title III: 4203 Object Code 1900: \$270,460</p> <p>Associated Benefits Costs Title III: 4203 Object Code 3000: \$44,089</p> | <p>In 2015/16, three Curriculum Program Specialists held 51 different training sessions on integrating the new ELD standards into the curriculum. The training was attended by elementary and secondary core content area teachers.</p> | <p>Certificated Personnel Salaries Title III: 4203 Object Code 1900: \$270,460</p> <p>Certificated Personnel Salaries Title III: 4203 Object Code 1130:</p> <p>Associated Benefits Costs Title III: 4203 Object Code 3000: \$44,089</p> |
| <p>Scope of Service</p> <p>LEA Wide</p> | | <p>Scope of Service</p> <p>LEA Wide</p> | |
| <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | | <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | |

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| 2K. A dedicated teacher at each school site functions as the English learner site leader. The site leader provides on-going monitoring of EL and R-FEP students for up to two years after re-designation and identifies the need for interventions. <ul style="list-style-type: none"> English Learner site leader at each school site. | The EL site leader is an existing teacher and is integrated into the existing FTE. | Each school site annually designates a teacher to serve as the EL site leader. The site leaders works in conjunction with the Curriculum Program Specialists, English learner counselors and Language Assessment Center to determine proficiency levels, identify necessary interventions and track progress for English learner students. | The EL site leader is an existing teacher and is integrated into the existing FTE. |
| Scope of Service <input type="checkbox"/> All school sites 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) | | Scope of Service <input type="checkbox"/> All school sites 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) | |
| 2L. Provide one English learner teacher on assignment to each comprehensive high school to provide small group intensive instruction to the lowest proficiency English learners, particularly newcomer students. <ul style="list-style-type: none"> Certificated salaries: Three teachers on assignment Associated benefits costs | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$212,900 Employee Benefits LCFF: 0395 Object Code 3000: \$63,100 | The English learner teachers on assignment assigned to each comprehensive high school provided support to teachers of English learners in the area of intervention strategies, coplanning, scaffolding and as needed conducted small group interventions for English learners. | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$212,900 Employee Benefits LCFF: 0395 Object Code 3000: \$63,100 |
| Scope of Service <input checked="" type="checkbox"/> All comprehensive high schools 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) | | Scope of Service <input type="checkbox"/> All comprehensive high schools 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) | |
| 2M. Provide English learner students with supplemental instructional support materials designed to accelerate the acquisition of English, at the <i>emerging, expanding and bridging</i> levels and to encourage literacy in the primary language. | Books and Supplies LCFF: 0395 Object Code 4300: \$185,000 | English learner teachers were provided with chromebook carts to assist EL students with developing online portfolios to document progress in attaining English proficiency. The portfolios are monitored and reviewed by the English learner teachers on assignment. | Books and Supplies LCFF: 0395 Object Code 4300: \$185,000 |
| Scope of Service <input type="checkbox"/> LEA Wide OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | | Scope of Service <input type="checkbox"/> All comprehensive high schools OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | |

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| <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify) _____ | | <input checked="" type="checkbox"/> Foster Youth <input 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? | <p>Changes to Actions/Services/Expenditures:</p> <p>2A. Will be revised to include the addition of .5 FTE Language Assessment and Data Specialist position within the Language Support Services department that was previously funded through Title III.</p> <p>2E. Language! will be discontinued in 2016/17 and replaced with the integration of the new ELD standards.</p> <p>2L. Will be revised to include a statement about support for teachers of English learners.</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.

| | | | | | |
|---|--|---|--|--|---|
| Original GOAL from prior year LCAP: | 3. Increase the reading proficiency and English/Language Arts-mathematics competency of all students. | | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify Board Value 2: Student Opportunities , Community Cabinet 3: Literacy, | |
| Goal Applies to: | Schools: | All | | | |
| | Applicable Pupil Subgroups: | All students. | | | |
| Expected Annual Measurable Outcomes: | In 2015-16, 52% of elementary students will achieve reading proficiency by the end of third grade. <ul style="list-style-type: none"> Required State Metric: Performance on standardized tests Required State Metric: Score on Academic Performance Index Local Metric: Dynamic Indicators of Basic Early Literacy Skills (DIBELS) will be used to analyze the percentage of students performing at or above grade level by the end of the third grade. In 2015-16, 10% of sixth grade students will perform at or above grade level competency in English-Language Arts; 10% of sixth grade students will perform at or above grade level competency in Mathematics. <ul style="list-style-type: none"> Required State Metric: Performance on standardized tests Required State Metric: Score on Academic Performance Index Required State Metric: Other pupil outcomes Local Metric: Data from district developed benchmarks will be used to analyze the percentage of students at or above grade level competency in ELA and Math. | | | Actual Annual Measurable Outcomes: | The DIBELS assessment is administered to elementary students in grades K-3 three times per year. At the mid-year administration of the DIBELS assessment, 49% of third grade students achieved grade level reading proficiency. Elementary district benchmark assessments are administered three times per year. At the mid-year benchmark assessment, 20% of sixth grade students achieved grade level proficiency in English/Language Arts, in Math, 36% of sixth grade students achieved grade level proficiency. |
| LCAP Year: 2015-16 | | | | | |
| Planned Actions/Services | | | Actual Actions/Services | | |
| | | Budgeted Expenditures | | | Estimated Actual Annual Expenditures |
| 3A. Provide intensive, individualized reading support to students reading below grade level, including students with disabilities, and/or English learner students with the use of Lexia as an intensive reading intervention program. <ul style="list-style-type: none"> Lexia reading intervention program. 3-year agreement funded in 2014-15. | | (Cross Reference Goal #2) Services And Other Operating Expenditures LCFF: 0395 No additional budgeted expenditures. | The Lexia intervention program is used at the elementary level for students below grade level in English-language arts. The district entered into a three year agreement in 2014 which continues through 2017. | | (Cross Reference Goal #2) Services And Other Operating Expenditures LCFF: 0395 No additional budgeted expenditures. |
| Scope of Service | All elementary sites | | Scope of Service | All elementary sites | |
| _ All | | | _ All | | |

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| OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | | OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | | | | | |
| 3B. Continue the use of the DIBELS program to measure reading proficiency and identify students in need of interventions in order to achieve grade level reading proficiency. <ul style="list-style-type: none">Assessment Studio benchmarking tools (Formerly Intell-Assess) | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$80,000 | The DIBELS program is used for all elementary students to measure reading fluency. Teachers administer the individual assessment and identify interventions as necessary to support a student's reading level. The DIBELS assessment is reproduced locally by the district for administration with no external costs. | No additional budgeted expenditures. | | | | |
| <table><tr><td>Scope of Service</td><td>All elementary schools</td></tr></table> _ All | Scope of Service | All elementary schools | | <table><tr><td>Scope of Service</td><td>All elementary schools</td></tr></table> _ All | Scope of Service | All elementary schools | |
| Scope of Service | All elementary schools | | | | | | |
| Scope of Service | All elementary schools | | | | | | |
| OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | | OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | | | | | |
| 3C. Continue the use of the Online Assessment and Reporting System (OARS) to allow teachers to effectively use assessment data and modify instruction for students. <ul style="list-style-type: none">Annual funding for OARS . | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$96,000 | The Online Assessment and Reporting System (OARS) serves multiple functions including data analysis by hosting student assessment data for district benchmarks, DIBELS, and CAASP and providing a venue for the development of district benchmarks through their Item Bank which houses over 36,000 standards based items. This allows for the development of standards aligned benchmarks which match the rigor and complexity of questions on the CAASP assessments. At the elementary level, the OARS program is also used for the development of the standards aligned elementary report cards. | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$96,307 | | | | |
| <table><tr><td>Scope of Service</td><td>All elementary schools</td></tr></table> <input checked="" type="checkbox"/> All | Scope of Service | All elementary schools | | <table><tr><td>Scope of Service</td><td>LEA Wide</td></tr></table> <input checked="" type="checkbox"/> All | Scope of Service | LEA Wide | |
| Scope of Service | All elementary schools | | | | | | |
| Scope of Service | LEA Wide | | | | | | |
| OR: _ Low Income pupils <input type="checkbox"/> English Learners _ Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | | OR: _ Low Income pupils <input type="checkbox"/> English Learners _ Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | | | | | |

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| 3D. Select elementary sites will continue their use of the Accelerated Reader program as an incentive to encourage reading. <ul style="list-style-type: none">Costs for the Accelerated Reader program will be funded through the school site allocated funding. | | Services And Other Operating Expenditures LCFF: 0395 \$27,000 | Accelerated Reader is used by several school sites as a reading incentive. It is used in conjunction with the STAR Reading assessment which provides data in four major skill areas: foundational skills, informational text, literature, and language. Student assessment data is used to identify appropriate interventions, reading levels and to identify strengths and areas for growth to help students achieve reading proficiency. Schools that have elected to use the Accelerated Reader program fund the program out of their school site allocations. | Services And Other Operating Expenditures LCFF: 0395 \$27,000 |
| Scope of Service | All elementary schools | | Scope of Service | All elementary schools |
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| OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | | OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| 3E. Addition of eighteen elementary teachers on assignment to provide coordinated interventions to students below grade level expectations as needed at elementary sites. <ul style="list-style-type: none">18.0 FTE Certificated Elementary Teachers on assignmentAssociated benefits costsStaff development, training and equipment costs for the teachers on assignment | | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$1,205,551 Employee Benefits LCFF: 0395 Object Code 3000: \$397,608 Books and Supplies LCFF: 0395 Object Code 4300: \$153,000 Object Code 4400: \$13,000 | In 2015/16, each elementary school site was assigned a teacher on assignment. This position works without a regular course load of students, but works with small groups of students to provide interventions as needed. The TOA positions conduct regular data analysis to identify areas of strengths and needs at the elementary sites and devise interventions along with the regular classroom teachers. In addition, the TOAs provide assistance with the integration of technology in classroom instruction. | Certificated Personnel Salaries LCFF: 0395 Object Code 1110: \$1,205,551 Employee Benefits LCFF: 0395 Object Code 3000: \$397,608 Books and Supplies LCFF: 0395 Object Code 4300: \$153,000 Object Code 4400: \$13,000 |
| Scope of Service | LEA Wide | | Scope of Service | LEA Wide |
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| 3F. Restore the Gifted and Talented Education Program to provide additional educational opportunities for students identified for the program. <ul style="list-style-type: none">GATE program funding | | Books And Supplies LCFF: 0395 Object Code 4300: \$250,000 | In 2015/16, the GATE program was restored. Elementary and middle school sites were provided an allocation of funding to promote activities for GATE students, including field trips, assemblies and special events. In addition, opportunities were | Books And Supplies LCFF: 0395 Object Code 4300: \$250,000 |

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| <ul style="list-style-type: none">○ Provide GATE program funding at the high school level to assist with costs relating to Advanced Placement Exam preparation and testing fees. | | provided for teachers to pursue GATE certification through University of California, Riverside. At the high school level, the LCAP provided an allocation of funding to fund the exam fees for students participating in the Advanced Placement exams. In 2016, 941 number of students participated in at least one Advanced Placement exam. A total of 1,827 exams were taken. | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Scope of Service</td><td>LEA Wide</td></tr><tr><td colspan="2"><input type="checkbox"/> All</td></tr><tr><td colspan="2">OR:</td></tr><tr><td colspan="2"><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</td></tr><tr><td colspan="2"><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</td></tr></table> | Scope of Service | 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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <table><tr><td>Scope of Service</td><td>LEA Wide</td></tr><tr><td colspan="2"><input type="checkbox"/> All</td></tr><tr><td colspan="2">OR:</td></tr><tr><td colspan="2"><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</td></tr><tr><td colspan="2"><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</td></tr></table> | Scope of Service | 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) | | |
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| 3G. Provide additional instructional support to students with disabilities through the use of six-hour special education instructional assistants to support core academic content knowledge acquisition. <ul style="list-style-type: none">▫ Increase all special education instructional assistants to six hours per day.○ Associated benefits costs. | Classified Personnel Salaries LCFF: 0395 Object Code 2100: (Cross Reference Goal #1) Employee Benefits LCFF: 0395 Object Code 3000 | 47 special education instructional assistants were increased from five hours per day to six hours per day. Providing the additional in-classroom time for special education teachers resulted in instructional support for the duration of the school day rather than a portion of the school day. The instructional assistants provide support for RSP and Mild/Moderate classes in a variety of subject areas. | Classified Personnel Salaries LCFF: 0395 Object Code 2100: (Cross Reference Goal #1) Employee Benefits LCFF: 0395 Object Code 3000 | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Scope of Service</td><td>LEA Wide</td></tr><tr><td colspan="2"><input type="checkbox"/> All</td></tr><tr><td colspan="2">OR:</td></tr><tr><td colspan="2"><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</td></tr><tr><td colspan="2"><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</td></tr></table> | Scope of Service | 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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <table><tr><td>Scope of Service</td><td>LEA Wide</td></tr><tr><td colspan="2"><input type="checkbox"/> All</td></tr><tr><td colspan="2">OR:</td></tr><tr><td colspan="2"><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</td></tr><tr><td colspan="2"><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</td></tr></table> | Scope of Service | 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) | | |
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| <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | | | | | | | | | | | | | | | | | | | | |
| 3H. Increase and support teacher collaboration to design and implement Common Core based lessons and support increased student achievement. <ul style="list-style-type: none">• Three days of release time for teachers to participate in collaboration.• Associated benefits costs | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$315,000 Employee Benefits LCFF: 0395 Object Code 3000: \$47,975 | In 2015/16, a structured collaboration calendar was development to provide dedicated days for each school site to release teachers to conduct collaboration. The cost of substitute teacher coverage was provided through the LCAP for teachers, who used the time to collaborate in grade | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$315,000 Employee Benefits LCFF: 0395 Object Code 3000: \$47,975 | | | | | | | | | | | | | | | | | | | | |

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| | | | level teams to align lessons to Common Core standards, analyze data, and identify interventions. | |
| Scope of Service | LEA Wide | | Scope of Service | LEA Wide |
| <input type="checkbox"/> All | | | <input type="checkbox"/> All | |
| OR: | | | OR: | |
| <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners | | | <input 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"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| 3I. Improve effective initial instruction through staff development on high-yield instructional strategies with a concentration on the integration of the Common Core State Standards. | Certificated personnel salaries and benefits Title I: 3010 Object Code 1100: \$621,984 Certificated personnel salaries and benefits Title II: 4035 Object Code 1100: \$198,064 | In 2015/16, 54 Common Core Staff Development sessions were held with a concentration on secondary core subject areas. In 2014/15 the concentration was with the elementary Common Core State Standards. | Certificated personnel salaries and benefits Title I: 3010 Object Code 1100: \$621,984 Certificated personnel salaries and benefits Title II: 4035 Object Code 1100: \$198,064 | |
| <ul style="list-style-type: none">District provided staff development for teachers on the implementation of the CCSS will be funded through Title I and Title II federal funds. | | | | |
| Scope of Service | LEA Wide | | Scope of Service | LEA Wide |
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| <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| 3J. Integrate technology into lessons aligned with the Common Core State Standards. | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$309,888 Employee Benefits LCFF 0395 Object Code 3000: \$89,125 | Four certificated teachers on assignment support the integration of technology into classrooms throughout the district. This includes 1:1 help for teachers, collaboration, formal technology trainings, co-planning and co-teaching, digital resources, help desk, digital citizenship curriculum and assistance with the K-12 technology pacing guide. The technology teachers on assignments have helped teachers integrate Haiku and Nearpod learning management systems into their classrooms to assist in open communication, learning support and a home to classroom connection. Students also benefit through virtual field trips and multi-media guest speakers. | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$309,888 Employee Benefits LCFF 0395 Object Code 3000: \$89,125 | |
| <ul style="list-style-type: none">Continuation of 2.0 FTE educational technology teachers on assignment hired in 2014/15 to assist teachers in integrating technology into their lessons.Addition of 2.0 FTE educational technology teachers to assist teachers in integrating technology into their lessons.Associated benefits costs | | | | |

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|---|----------|--|---|----------|--|
| Scope of Service <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) | LEA Wide | | Scope of Service <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) | LEA Wide | |
| 3K. Continue technology support staff hired in 2014/15 for the use and maintenance of instructional technology. <ul style="list-style-type: none"> Additional information technology support staff. Associated benefits costs | | Classified Personnel Salaries LCFF: 0395 Object Code 2200/2400 \$328,283 Employee Benefits LCFF: 0395 Object Code 3000: \$131,157 | In 2014/15, the district hired additional staff to support the information technology infrastructure. Those positions were continued in 2015/16. <ul style="list-style-type: none"> Hired three technology support services I positions Hired two technology support services II positions Hired one information technology support services I position. | | Classified Personnel Salaries LCFF: 0395 Object Code 2200/2400 \$328,283 Employee Benefits LCFF: 0395 Object Code 3000: \$131,157 |
| Scope of Service <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) | LEA Wide | | Scope of Service <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) | LEA Wide | |
| 3L. The district will establish a summer enrichment program through Think Together, which will be offered at four geographic locations throughout the district. <ul style="list-style-type: none"> Think Together summer enrichment program | | Services and Other Operating Expenditures LCFF 0395: Object Code 5800: \$140,000 | The Think Together summer enrichment program was offered to 150 students for a total of 14 days. The camp provided educational components relating to Visual and Performing Arts, Science, Math, Physical Education, and provided nutritional guidance during breakfast and lunch. | | Services and Other Operating Expenditures LCFF 0395: Object Code 5800: \$140,000 |
| Scope of Service <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | LEA Wide | | Scope of Service <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) | LEA Wide | |
| 3M. Increase the number of hours available for elementary school libraries by increasing the | | Classified Personnel Salaries LCFF 0395: Object Code 2000: \$170,490 | In 2015/16, all library media technicians at the elementary and secondary schools were increased to a minimum of six hours per day. This enabled | | Classified Personnel Salaries LCFF 0395: Object Code 2000: \$170,490 |

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| number of work hours for the elementary library media technicians. <ul style="list-style-type: none"> ◦ Increase elementary library media technicians to six hours per day. ◦ Associated benefits costs | Employee Benefits LCFF 0395: Object Code 3000: \$96,510 | school sites to provide additional time dedicated to literacy for students. Library media technicians support literacy skills by reading to students, coordinating literature circles, increasing access to literature, and providing themed books which connect literature directly to classroom lessons. | Employee Benefits LCFF 0395: Object Code 3000: \$96,510 | | | | | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>LEA Wide</td> </tr> <tr> <td colspan="2"> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table> | Scope of Service | LEA Wide | _ All OR: _ Low Income pupils _ English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | | | <table border="1"> <tr> <td>Scope of Service</td> <td>LEA Wide</td> </tr> <tr> <td colspan="2"> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table> | 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) | | |
| Scope of Service | LEA Wide | | | | | | | | | | |
| _ All OR: _ Low Income pupils _ English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | | | | | | | | | | | |
| 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) | | | | | | | | | | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Changes to Actions/Services: 3B. The action has been changed to refer to "Continue the use of an assessment program to measure reading proficiency and identify students in need of interventions in order to achieve grade level reading proficiency" with bulleted services reflecting the addition of a pilot of a web-based DIBELS program and the addition of the Reading Inventory (RI) program to assess reading proficiency at the secondary level. The on-line DIBELS program is being piloted in order to decrease the time to administer and score the student responses, giving teachers additional time to identify and provide interventions to students below grade level reading proficiency. The bullet on Assessment Studio will be deleted as it is no longer applicable for the DIBELS program and has been deleted. | | | | | | | | | | |

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| Original GOAL from prior year LCAP: | 4. Increase student engagement by reducing the incidence of suspension and expulsion amongst students and improve school climate by maintaining high student attendance rates and reducing the district-wide drop out rate. | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 <u>X</u> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Board Value 2: Student Opportunities</u> <u>Community Cabinet 2: Mental and physical health</u> <u>and awareness</u> | |
| Goal Applies to: | Schools: | All | | |
| | Applicable Pupil Subgroups: | All students | | |
| Expected Annual Measurable Outcomes: | In 2015-16, all comprehensive sites will maintain an average of 96% positive attendance rate. ▫ Required State Metric: School attendance rates In 2015-16, the district wide graduation rate will remain above 90.0% at the comprehensive sites. ▫ Required State Metric: High school graduation rates The 2015-16, the district wide adjusted drop out rate will remain below 3.0% ▫ Required State Metric: Middle school/high school graduation rates In 2015-16, the district wide suspension rate will be <3.5%. ▫ Required State Metric: Pupil suspension rates In 2015-16, the district wide expulsion rate will be <.075%. ▫ Required State Metric: Pupil expulsion rates | | Actual Annual Measurable Outcomes: | The average daily attendance for the comprehensive schools was 96% in 2015-16. The district wide cohort graduation rate at the conclusion of the 2014/15 school year was 90.5%, with a district-wide drop out rate of 3.9%. The district-wide suspension rate for 2015-16 YTD was 2.8%. The district-wide expulsion rate for 2015-16 YTD was .12%. |
| LCAP Year: 2015-16 | | | | |
| Planned Actions/Services | | Actual Actions/Services | | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| 4A. Continue use of Saturday School program through contracted services to enable students to make-up absences, address truancies, and provide students an opportunity to engage in additional instructional time outside of the regular school day. ○ Saturday school program costs are anticipated to total \$90,000, however, this is offset by revenue generated under the program. 2014-15 revenue is anticipated to be \$550,000. | Actual costs are dependent on participation rates and staffing needs. Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: \$90,000 Certificated Personnel Salaries LCFF: 0395 \$149,215 | In 2015/16, as of June 1, a total of 21,320 student attendance days were recorded through the Saturday School Program, which resulted in a 75% attendance recovery rate. The total contract with the Saturday School provider resulted in a cost of \$87,769. The salary costs for teacher coverage totaled \$188,498 for a total program cost of \$276,267. The total ADA revenue generated for the program is anticipated to be \$690,033 for a net revenue of \$413,765. Half of the | Actual costs are dependent on participation rates and staffing needs. Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: \$87,769 Certificated Personnel Salaries LCFF: 0395 \$168,287 | |

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| | | | revenue is provided to the school sites on a prorated basis to support school site activities. | |
| Scope of Service | All school sites | | Scope of Service | All school sites |
| <u>X</u> All | | | <u>X</u> All | |
| OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | | OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| 4B. Continue to use the state recognized SARB program and the school level SART program to address absences, particularly chronic absenteeism, and leverage the use of the school based probation officer to address barriers to positive student attendance. <div><div><div>Incentives for students improving attendance awarded through the SART and/or SARB process.</div><div>School based probation officer salary costs, partially offset by grant received by the county.</div></div></div> | Books and Supplies LCFF: 0395 Object Code 4300: \$1,000 Services And Other Operating Expenditures LCFF: 0000 Object Code 5800: \$28,000 | The district continues to use the SART and SARB processes to identify and address barriers to positive student attendance. The processes incorporate support services for families facing challenges which hinder the ability of students to regularly attend school. In 2015/16, the district introduced the “Tomorrow’s Leaders” attendance recognition program. The incentive program was designed to encourage positive attendance and academics, with students receiving entries into a drawing for multiple prizes, include a new car. The school based probation officer works closely with the district to support attendance initiatives, including issues of chronic absenteeism. This includes home visits to noncompliant parents, subpoenas, and student attendance monitoring. | Books and Supplies LCFF: 0395 Object Code 4300: \$1,000 Services And Other Operating Expenditures LCFF: 0000 Object Code 5800: \$28,000 | |
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| Scope of Service | LEA Wide | | Scope of Service | LEA Wide |
| <u>X</u> All | | | <u>X</u> All | |
| OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | | OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | |

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| 4C. Restored elementary counseling in 2014/15 to address barriers to positive school attendance and to assist with the implementation of the Positive Behavior and Intervention Supports frameworks district wide. <ul style="list-style-type: none"> ▫ Twelve elementary school counselors to be shared between all 18 elementary sites. ○ Associated benefits costs | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$772,184 Employee Benefits LCFF: 0395 Object Code 3000: \$283,178 | Elementary counselors were initially restored at a 2:1 ratio at all elementary sites in 2014/15. In 2015/16, the LCAP allocated additional counselors to add full-time elementary counselors at sites that exceed a regular enrollment of 750 students. Elementary counselors, in addition to providing one-on-one services to students assist in the coordination and implementation of the site level Positive Behavior and Intervention Systems (PBIS). | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$772,184 Employee Benefits LCFF: 0395 Object Code 3000: \$283,178 |
| <div> <div>Scope of Service</div> <div>LEA Wide</div> </div> <div> <input checked="" type="checkbox"/> All </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient </div> <div>Other Subgroups: (Specify) _____</div> | | <div> <div>Scope of Service</div> <div>LEA Wide</div> </div> <div> <input checked="" type="checkbox"/> All </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient </div> <div>Other Subgroups: (Specify) _____</div> | |
| 4D. Provide student and parent support services through the addition of a Student Services Counselor, hired in 2014/15 to address barriers to positive student attendance, drop-out prevention, and family support services. <ul style="list-style-type: none"> ▫ Addition of one student services counselor to provide district-wide services. ▫ Associated benefits costs | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$57,191 Employee Benefits LCFF: 0395 Object Code 3000: \$21,128 | The district's student services counselor was hired late in the 2014/15 school year has been an integral part of the support system for foster youth students. In addition, she has expanded her role to include community events and has helped organize to resource fairs and connect families with city and county based services. In 2016/17, her role will continue to expand to explore additional community outreach opportunities to ensure that families have the necessary support in order to help their students succeed in school. | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$57,191 Employee Benefits LCFF: 0395 Object Code 3000: \$21,128 |
| <div> <div>Scope of Service</div> <div>LEA Wide</div> </div> <div> <input type="checkbox"/> All </div> <div>OR:</div> <div> <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 </div> <div>Other Subgroups: (Specify) _____</div> | | <div> <div>Scope of Service</div> <div>LEA Wide</div> </div> <div> <input type="checkbox"/> All </div> <div>OR:</div> <div> <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 </div> <div>Other Subgroups: (Specify) _____</div> | |
| 4E. Implement a summer school program to allow students to remediate classes and to take classes to gain schedule flexibility to enroll in and complete career education pathways and UC/CSU course requirements. | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1130 | In 2015, summer school was expanded to include additional course offerings. At the high school level, students were able to take courses to recoup credits in core subject areas, participate in career pathway courses and complete courses for UC/CSU requirements. | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1130 |

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| Expand the middle school and high school summer school programs to encourage higher student participation and increased course offerings. <ul style="list-style-type: none">▫ Certificated summer school salaries▫ Classified summer school salaries○ Associated benefits costs | | Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000 | <ul style="list-style-type: none">• High school enrollment:<ul style="list-style-type: none">○ 1,597 Total○ 184 English learners○ 256 Students with disabilities○ 118 Homeless students○ 18 Foster youth <p>The middle school program was implemented to give incoming 7th and 8th grade students88 remediation on ELA and Math.</p> <ul style="list-style-type: none">• Middle school enrollment<ul style="list-style-type: none">○ 425 Total○ 112 English learners○ 60 Students with disabilities○ 36 Homeless students○ 10 Foster youth | Classified Personnel Salaries LCFF: 0395 Object Code 2100 Employee Benefits LCFF: 0395 Object Code 3000 | |
| Scope of Service | All high schools and middle schools | | Scope of Service | All high schools and middle schools | |
| <u> All</u> | | | <u> All</u> | | |
| OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) <u> </u> | | | OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) <u> </u> | | |
| 4F. Implement work based learning continuum opportunities. Continuing cost of Linked Learning Program Specialist. <ul style="list-style-type: none">▫ Certificated Program Specialist▫ Associated Benefits Costs▫ Work based learning continuum opportunities○ Pathways support, including instructional materials, technology and supplies. | | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1100: Employee Benefits LCFF: 0395 Object Code 3000: Books And Supplies LCFF: 0395 Object Code 4310: | Enrollment in the Linked Learning program continues to grow as additional students begin the pathways in the ninth grade and existing students move to complete the capstone courses. 25 courses are articulated to local community college. 22 CTE courses have received approval for UC/CSU admission in “f” – visual and performing arts, and “g” – college prep electives. | (Cross Reference Goal #1) Certificated Personnel Salaries LCFF: 0395 Object Code 1100: Employee Benefits LCFF: 0395 Object Code 3000: Books And Supplies LCFF: 0395 Object Code 4310: | |
| Scope of Service | LEA Wide | | Scope of Service | LEA Wide | |
| <u>X</u> All | | | <u>X</u> All | | |
| OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) <u> </u> | | | OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) <u> </u> | | |

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| 4G. ROP Partnership; no increased cost to the district, pass-through of funding from state will continue. | (Cross Reference Goal #1) ROP funding Base: 0000 Object Code 7200 Additional ROP funding Lottery: 1100 Object Code 7200 Additional ROP funding Lottery (Instructional): 6300 Object Code 7200 | The ROP partnership continues with the CRY-ROP. 47 CTE courses offered in the district are done through the ROP program. CRY-ROP launched the Career Express Online program which includes on-line access to 15 courses taught by credentialed teachers. In 2015-16, CRY-ROP was awarded the California Career Technical Education Incentive Grant which will provide additional funds to develop and augment CTE programs from 2015 through 2022. | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$170,549 Associated benefits costs Employee Benefits LCFF: 0395 \$48,426 |
| Scope of Service <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) _____ | | Scope of Service <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) _____ | |
| 4H. Continue to provide options for students to recapture credits through an on-line credit recovery program. <input type="checkbox"/> Continue use of OdysseyWare Credit Recovery Program | Services And Other Operating Expenditures Lottery (Instructional): 6300 Object Code 5800: \$76,000 | In 2015/16, 715 students were enrolled in OdysseyWare credit recovery courses. 887 courses were taken, since students may enroll in up to 4 credit recovery courses per year. Passage rate: XX | Services And Other Operating Expenditures Lottery (Instructional): 6300 Object Code 5800: \$76,000 |
| Scope of Service <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) _____ | | Scope of Service <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) _____ | |
| 4I. Continue implementation of the components of the Positive Behavior Interventions and Supports framework to encourage behaviors that promote learning, including good attendance, study habits, and respect, to keep students enrolled in school and on-track towards graduation. | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$193,120 Certificated Personnel Salaries LCFF: 0395 Object Code 1300: \$114,321 Employee Benefits LCFF: 0395 \$32,510 | The Positive Behavior Interventions and Supports System works to encourage behaviors that promote learning, including good attendance, study habits and behavior to keep students enrolled in school and on-track to graduate and encourage engagement in school. | Certificated Personnel Salaries LCFF: 0395 Object Code 1100: \$193,120 Certificated Personnel Salaries LCFF: 0395 Object Code 1300: \$114,321 Employee Benefits LCFF: 0395 \$32,510 |

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| <ul style="list-style-type: none"> • PBIS Coordinator hired in 2014/15 to oversee program and support implementation at all school sites. • Associated benefits costs • Materials, supplies, and training for implementation of the PBIS framework district wide | <p>Books And Supplies LCFF: 0395 Object Code 4300: \$13,510</p> <p>Services and Other Operating Expenditures: LCFF: 0395 Object Code 5200 \$25,140</p> <p>Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: \$108,230</p> | <ul style="list-style-type: none"> • Seven of the sites moved toward full implementation with training and implementation of Tier III. • The remaining twenty sites completed training and implementation of Tiers I and II and will move on to the implementation of Tier III in 2016/17. | <p>Books And Supplies LCFF: 0395 Object Code 4300: \$13,510</p> <p>Services and Other Operating Expenditures: LCFF: 0395 Object Code 5200 \$25,140</p> <p>Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: \$108,230</p> |
| <p>Scope of Service: LEA Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | | <p>Scope of Service: Grimes Elementary School</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | |
| <p>4J. Restored full-time assistant principals in 2014-15 at the elementary school site to provide additional administrative support, including behavior interventions, instructional leadership, and support for students with disabilities.</p> <ul style="list-style-type: none"> ▫ Addition of 10 elementary assistant principals ○ Associated benefits costs | <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1300: \$965,484</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$284,673</p> | <p>The 2014/15 LCAP restored the full-time assistant principal position at each of the district's elementary schools. This position serves to support the principal as the school site instructional leader and support for the discipline processes, PBIS, IEP meetings and other administrative duties.</p> | <p>Certificated Personnel Salaries LCFF: 0395 Object Code 1300: \$965,484</p> <p>Employee Benefits LCFF: 0395 Object Code 3000: \$284,673</p> |
| <p>Scope of Service: All elementary schools</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | | <p>Scope of Service: All elementary schools</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | |
| <p>4K. Students with disabilities are provided with interventions and support through their Individualized Education Plan and/or a Behavior Support Plan which incorporates strategies designed to help that student progress towards graduation.</p> | <p>No additional budgeted expenditures for Specialized Academic Instruction Support Model.</p> <p>(Cross Reference Goal #1)</p> | <p>The work hours for the special education instructional assistants were increased to six hours a day, providing all day instructional support in special education classrooms.</p> | <p>No additional budgeted expenditures for Specialized Academic Instruction Support Model.</p> <p>(Cross Reference Goal #1)</p> |

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| <ul style="list-style-type: none"> ▫ Educational services and behavior support services which are provided to students with disabilities are incorporated into current staffing ratios and program requirements <p>Increase the amount of support available to students by increasing the number of hours worked by the special education instructional assistants to six hours per day.</p> <ul style="list-style-type: none"> ▫ Provide additional instructional support for students with disabilities by increasing special education instructional assistant hours to six hours per day. ▫ Associated benefits costs | <p>Classified Personnel Salaries LCFF: 0395 Object Code 2100:</p> <p>Employee Benefits LCFF: 0395 Object Code 3000</p> | | <p>Classified Personnel Salaries LCFF: 0395 Object Code 2100:</p> <p>Employee Benefits LCFF: 0395 Object Code 3000</p> |
| <p>Scope of Service LEA Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Students with disabilities</p> | | <p>Scope of Service LEA Wide</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | |
| <p>4L. The district will provide crossing guard services through a contracted company to ensure students feel safe when walking to and from school.</p> <ul style="list-style-type: none"> ○ Crossing guard services | <p>Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$178,000</p> | <p>In 2015/16, the district reinstated crossing guards at 19 locations throughout the district. The 19 locations were selected based on the pedestrian traffic patterns and high vehicle traffic concerns in those areas.</p> | <p>Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$177,194</p> |
| <p>Scope of Service LEA Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | | <p>Scope of Service LEA Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p> | |
| <p>4M. The district will provide two school based resource officers through the San Bernardino County Sheriff's Department to provide support, guidance and intervention for high school students.</p> | <p>Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$346,000</p> | <p>Two school based resource officers were contracted through San Bernardino County Sheriff's Department for Bloomington and Grand Terrace High Schools. Resource officers support school</p> | <p>Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$344,827</p> |

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| <input type="checkbox"/> Two school resource officers through contract with San Bernardino County | | | sites through intervention, student support and disciplinary incidents when necessary. | |
| Scope of Service Bloomington High School Grand Terrace High School | | | Scope of Service Bloomington High School Grand Terrace High School | |
| <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) _____ | |
| 4N. The district will provide three assistant principals at the high school level to provide instructional and administrative support. <ul style="list-style-type: none"> <input type="checkbox"/> Three high school assistant principals <input type="checkbox"/> Associated benefits costs | | Certificated Personnel Salaries LCFF 0395: Object Code 1300: \$294,891 Employee Benefits LCFF: 0395 Object Code 3000: \$82,166 | Based on the increased student attendance and instructional needs with the CCSS, the LCAP added three additional assistant principal positions at the high schools. | Certificated Personnel Salaries LCFF 0395: Object Code 1300: \$294,891 Employee Benefits LCFF: 0395 Object Code 3000: \$82,166 |
| Scope of Service LEA Wide | | | Scope of Service LEA Wide | |
| <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____ | | | <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) _____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | Changes to Actions/Services: 4I. The implementation of the PBIS program at the school sites has created a burden of additional work for teachers, administration and office staff working to implement the program. To support the increased work of the program implementation, the 2016/17 LCAP will include the addition of teacher release periods at the secondary level to provide additional time to support the site level coordination of the program. | | |

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| Original GOAL from prior year LCAP: | 5. Ensure students have access to quality resources, including standards aligned instructional materials, fully credentialed and appropriately assigned teachers, and school facilities which are maintained in good repair. | | 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 <u>Board Value 1: Safe and Positive Environments</u> , Board Value 8: Quality Resources | |
| Goal Applies to: | Schools: | All | | |
| | Applicable Pupil Subgroups: | All | | |
| Expected Annual Measurable Outcomes: | <p>The district will continue to adhere to its established internal purchasing procedures to ensure that all students have access to standards aligned instructional materials, including textbooks, supplementary materials and supplies.</p> <ul style="list-style-type: none">▫ Required State Metric: Pupils have access to standards-aligned instructional materials pursuant to Education Code § 60119▫ Local Metric: Audits conducted by SBCSS verifying compliance with Williams settlement requirements. <p>The district will continue to practice pre-employment screening and credentialing reviews to ensure staff is properly credentialed in the subject area assigned, including possession of the appropriate authorization to provide instruction to English learner students.</p> <ul style="list-style-type: none">▫ Required State Metric: Degree to which teachers are appropriately assigned pursuant to Education Code § 44258.9 and fully credentialed in the subject areas and for the pupils they are teaching.▫ Local Metric: Annual assignment monitoring by SBCSS verifying compliance with credential authorizations. <p>The district will continue the staff hired under the 2014-15 LCAP and provide additional maintenance and operations staff to support its efforts to maintain school sites in good repair.</p> <ul style="list-style-type: none">▫ Required State Metric: School facilities are maintained in good repair pursuant to Education Code § 17002(d). <p>Local Metric: Audits conducted by SBCSS verifying compliance with Williams settlement requirements.</p> | | Actual Annual Measurable Outcomes: | <p>In 2015/16, all students had access to standards aligned instructional materials. 0 textbook deficiencies were found during the annual audit conducted by SBCSS.</p> <p>In 2015/16, all students had access to fully credentialed teachers who were appropriately assigned based on their credential authorizations. 0 findings of teacher misassignments were identified in the annual audit conducted by SBCSS.</p> <p>In 2015/16, all school sites were maintained in good repair. 0 findings of extreme repair deficiencies were identified in the annual audit conducted by SBCSS. 145 findings of good repair deficiencies were identified and have been addressed by the maintenance and operations department.</p> |
| LCAP Year: 2015-16 | | | | |
| Planned Actions/Services | | Actual Actions/Services | | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| 5A. Replacement textbooks and consumables are ordered annually as needed to replenish inventories. | Books And Supplies Base: 0000 Object Code 4100: \$193,663 | Annually, replacement instructional needs are identified by the school sites. Instructional material orders are coordinated through the district office to | Books And Supplies Base: 0000 Object Code 4100: \$193,663 | |

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| <div><div><div><div></div></div><div>Replacement books and consumables are ordered as needed to replenish stock.</div></div></div> | Lottery 6300 (Instructional): Object Code 4100: \$138,536 | <div><div><div><div></div></div><div>insure that sufficient supplies are provided to the sites for the upcoming school year.</div></div></div> | Lottery 6300 (Instructional): Object Code 4100: \$138,536 |
| <div><div><div><div>Scope of Service</div><div>LEA Wide</div></div><div><div>X All</div><div>OR:</div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div>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|---|--|---|--|
| <div><div><div><div><div></div><div>Four new electronics technicians and one maintenance supervisor will be hired in 2015-16 to support the audio-visual needs and maintenance of the district.</div></div><div><div><div></div><div>Develop a roving carpet cleaning crew to clean and maintain the carpet at each school site</div><div><div>Supplies and equipment</div></div></div><div><div><div></div><div>Develop a mobile maintenance and repair unit</div><div><div>Supplies and equipment</div><div>Associated benefits costs</div></div></div></div></div></div></div></div> | <div>Employee Benefits LCFF: 0395 Object Code 3000: \$734,998</div> <div>Books and Supplies LCFF: 0395 Object Code 4300 \$20,000</div> | <div>The additional maintenance and operations staff hired under the 2014/15 LCAP have continued to provide services including grounds, maintenance and custodial.</div> | <div>Employee Benefits LCFF: 0395 Object Code 3000: \$734,998</div> <div>Books and Supplies LCFF: 0395 Object Code 4300 \$20,000</div> |
| <div><div><div><div>Scope of Service</div><div>All comprehensive high schools Implemented for specified subgroups, but made available to all.</div></div><div><div><div>X All</div><div>OR:</div><div><div><div>_ Low Income pupils _ English Learners</div><div>_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div><div></div></div></div></div></div></div></div> | | <div><div><div>Scope of Service</div><div>All comprehensive high schools</div></div><div><div><div>X All</div><div>OR:</div><div><div><div>_ Low Income pupils _ English Learners</div><div>_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div><div></div></div></div></div></div></div> | |
| <div>5D. Funding will be reserved and designated for on-going scheduled maintenance of facilities</div> <div><div><div></div><div>Ongoing maintenance</div></div></div> | <div>LCFF: 0314 Object Code 9780: \$2,000,000</div> | <div>The LCAP continues to provide a deferred maintenance budget of \$2 million as a minimum. As expenses are incurred, the budget is replenished to maintain the \$2 million balance.</div> | <div>LCFF: 0314 Object Code 9780: \$2,000,000</div> |
| <div><div><div><div>Scope of Service</div><div>All comprehensive high schools Implemented for specified subgroups, but made available to all.</div></div><div><div><div>X All</div><div>OR:</div><div><div><div>_ Low Income pupils _ English Learners</div><div>_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div><div></div></div></div></div></div></div></div> | | <div><div><div>Scope of Service</div><div>All middle school sites</div></div><div><div><div>X All</div><div>OR:</div><div><div><div>_ Low Income pupils _ English Learners</div><div>_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div><div></div></div></div></div></div></div> | |
| <div>5E. Adoption of a CCSS aligned secondary mathematics curriculum, including the</div> | <div>Books and Supplies LCFF: 0395 Object Code 4100: \$1,500,000</div> | <div>In late 2014/15, the district piloted and selected a new CCSS aligned secondary math curriculum. After an evaluation by secondary math teachers,</div> | <div>Books and Supplies LCFF: 0395 Object Code 4100: \$1,500,000</div> |

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| acquisition of sufficient textbooks to ensure all students have access to materials. <ul style="list-style-type: none">Secondary math adoption for Math 7, Math 8, Algebra I, Geometry and Algebra II. | | Houghton Mifflin was selected as the publisher. Textbooks were purchased for Math 7, Math 8, Algebra I, Geometry and Algebra II. | | | | | |
| <table><tr><td>Scope of Service</td><td>All comprehensive high schools Implemented for specified subgroups, but made available to all.</td></tr></table> <div><input checked="" type="checkbox"/> All</div> <div>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____</div> | Scope of Service | All comprehensive high schools Implemented for specified subgroups, but made available to all. | | <table><tr><td>Scope of Service</td><td>All comprehensive high schools</td></tr></table> <div><input checked="" type="checkbox"/> All</div> <div>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____</div> | Scope of Service | All comprehensive high schools | |
| Scope of Service | All comprehensive high schools Implemented for specified subgroups, but made available to all. | | | | | | |
| Scope of Service | All comprehensive high schools | | | | | | |
| 5F. Provide funding for the replacement and adoption of new textbooks for non-core and elective courses. | Books and Supplies LCFF: 0395 Object Code 4100: \$500,000 | In 2015/16, the district piloted foreign language textbooks for adoption. This includes French, German and Spanish. At the conclusion of the pilot, a publisher will be selected for each language and the purchases will occur during the summer of 2016. | No expenditures were made in 2015/16 from LCAP funds relating the new adoptions. | | | | |
| <table><tr><td>Scope of Service</td><td>All comprehensive high schools</td></tr></table> <div><input checked="" type="checkbox"/> All</div> <div>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____</div> | Scope of Service | All comprehensive high schools | | <table><tr><td>Scope of Service</td><td>All comprehensive high schools</td></tr></table> <div><input checked="" type="checkbox"/> All</div> <div>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____</div> | Scope of Service | All comprehensive high schools | |
| Scope of Service | All comprehensive high schools | | | | | | |
| Scope of Service | All comprehensive high schools | | | | | | |
| 5G. Hire an Asset Manager to oversee the inventory of instructional technology and instructional materials to insure that students and teachers have timely access. <ul style="list-style-type: none">Classified ManagerAssociated benefits costsCosts of new equipment, supplies and materials | Classified Personnel Salaries LCFF: 0395 Object Code 2300: \$79,800 Associated Benefits Costs LCFF: 0395 Object Code 3000: \$29,200 Books and Supplies LCFF: 0395 Object Code 4300: \$3,000 Equipment LCFF: 0395 Object Code 4400: \$1,000 | The Asset Manager was hired in April 2016. Initially the position will be used to develop a master inventory of all goods in the district that are valued at more than \$500. In the area of technology and instructional materials, the position will be used to ensure that devices are contemporary and that all sites have adequate access to the materials that they need. An inventory program was purchased which increased the costs associated with the position, but | Classified Personnel Salaries LCFF: 0395 Object Code 2300: \$79,800 Associated Benefits Costs LCFF: 0395 Object Code 3000: \$29,200 Books and Supplies LCFF: 0395 Object Code 4300: \$3,000 Equipment LCFF: 0395 Object Code 4400: \$1,000 | | | | |

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| | | | | the program will be used to track inventory throughout the district. | | | |
| Scope of Service | LEA Wide | | | Scope of Service | LEA Wie | | |
| <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ _____ | | | | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ 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? | | Changes to Actions/Services/Expenditures: 5B. In 2016/17, the district will expand the funding allocated to the induction program to ensure that all new teachers continue to receive support and guidance to clear their credentials. 5F. The pilot of foreign language textbooks occurred in late 2015/16. Since the adoption and subsequent purchases of the textbooks will occur after the school year concludes, the purchases will take place in the 2016/17 school year. 5G. Initially the establishment of the Asset Manager position included an allocation of \$4,000 for incidental costs. It was necessary to purchase a software program to develop the district wide inventory, which resulted in an additional \$39,116.52 of associated costs. | | | | | |

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| Original GOAL from prior year LCAP: | 6. Implement all academic content and performance standards adopted by the state. | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>Board Value 3: Quality Staff Development</u> | |
| Goal Applies to: | Schools: All | | |
| | Applicable Pupil Subgroups: All | | |
| Expected Annual Measurable Outcomes: | The district will provide staff development to teachers on implementing CCSS designed lessons and new ELD standards in their classroom and conduct periodic assessments of student mastery of the standards. <ul style="list-style-type: none"> ▫ Required State Metric: Implementation of academic content and performance standards and English language development standards adopted by the state for all pupils, including English learners. ▫ Required State Metric: Pupil outcomes in the subject areas described in Education Code § 51210 and subdivisions (a) to (i), inclusive, of Education Code 51220 as applicable. ▫ Local Metric: At each school site, site administration reviews pacing guides and documentation of collaboration days to review implementation of the standards at the classroom level. ▫ Local Metric: Staff development on the Common Core State Standards will continue. ▫ Local Metric: Students will be assessed on their mastery of the Common Core State Standards through periodic benchmark exams and through performance on the California Assessment of Student Performance and Progress. Results from the CAASSP will be reviewed as available. | Actual Annual Measurable Outcomes: | In 2013/14, 2014/15 and 2015/16, the district hosted staff development sessions for all elementary and secondary core teachers on the integration of the new Common Core State Standards. In 2014/15, the district adopted a new Common Core aligned secondary mathematics textbook and provided staff development to all secondary math teachers on the new adoption. In 2015/16, the district adopted a new Common Core aligned elementary mathematics textbook and provided staff development to all elementary teachers on the new adoption. |
| LCAP Year: 2015-16 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 6A. District provided staff development for teachers on the implementation of CCSS will be funded through Title I and Title II. <ul style="list-style-type: none"> ▫ Title I CCSS staff development ○ Title II CCSS staff development | (Cross Reference Goal #3) Certificated personnel salaries and benefits Title I: 3010 Object Code 1100: \$621,984 Certificated personnel salaries and benefits Title II: 4035 Object Code 1100: \$198,064 | In 2015/16, the district held 54 Common Core staff development sessions for the integration of the new standards. | (Cross Reference Goal #3) Certificated personnel salaries and benefits Title I: 3010 Object Code 1100: \$621,984 Certificated personnel salaries and benefits Title II: 4035 Object Code 1100: \$198,064 |
| Scope of Service | LEA Wide | Scope of Service | LEA Wide |
| <input checked="" type="checkbox"/> All | | <input checked="" type="checkbox"/> All | |
| | | OR: | |

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| OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | | _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | |
| 6B. Periodic benchmark assessments will be administered to students to measure mastery of the Common Core State Standards. Benchmark assessments will be developed utilizing the Online Assessment and Reporting System (OARS) and the Intell-Assess (Amplify.) program. | Cross Reference Goal #3) Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$96,000 Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$80,000 | The Online Assessment and Reporting System (OARS) serves multiple functions including data analysis by hosting student assessment data for district benchmarks, DIBELS, and CAASP and providing a venue for the development of district benchmarks through their Item Bank which houses over 36,000 standards based items. This allows for the development of standards aligned benchmarks which match the rigor and complexity of questions on the CAASP assessments. At the elementary level, the OARS program is also used for the development of the standards aligned elementary report cards. | Services And Other Operating Expenditures LCFF: 0395 Object Code 5800: \$96,307 |
| Scope of Service LEA Wide <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | | Scope of Service LEA Wide <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | |
| 6C. District provided staff development for teachers on the implementation of ELD standards will be funded through Title III ▫ Title III ELD staff development | Certificated personnel salaries and benefits Title III: 4203 Object Code 1900/3000: \$18,951 | In 2015/16, three Curriculum Program Specialists held 51 different training sessions on integrating the new ELD standards into the curriculum. The training was attended by elementary and secondary core content area teachers. | Certificated personnel salaries and benefits Title III: 4203 Object Code 1900/3000: \$18,951 |
| Scope of Service LEA Wide <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | | Scope of Service LEA Wide <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | |
| 6D. Provide additional support on the implementation of the academic content and performance standards of the Common Core | Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: \$20,000 | The Unique Learning Systems program was implemented in 2015/16 for students with disabilities as a standards based curriculum to support | Services and Other Operating Expenditures LCFF: 0395 Object Code 5800: \$20,000 |

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| State Standards to students with disabilities by utilizing a curriculum designed for special education students and assessments designed to assess performance on areas addressed in the Individualized Education Plans. <ul style="list-style-type: none"> ▫ Unique Learning Systems curriculum annual licenses. ▫ Student Annual Needs Determination Inventory (SANDI) ▫ Eight teacher laptops with interactive screens. | Books and Supplies LCFF: 0395 Object Code 4300: \$20,000 Books and Supplies LCFF: 0395 Object Code 4400: \$10,000 | increased reading comprehension, and vocabulary and recognition skills. Touch Math was implemented for students with disabilities to support proficiency in grade level math concepts. TCM was introduced to increase proficiency in ELA/ELD concepts aligned to the CCSS. The need for the intervention programs is determined through the administration of the new SANDI program. Eight special education teachers were provided touch screen laptops designed to assist in the implementation of multi-sensory intervention programs. | Books and Supplies LCFF: 0395 Object Code 4300: \$20,000 Books and Supplies LCFF: 0395 Object Code 4400: \$10,000 | | | | | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>LEA Wide</td> </tr> <tr> <td colspan="2"> <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 type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> </td> </tr> </table> | Scope of Service | LEA Wide | <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 type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | | | <table border="1"> <tr> <td>Scope of Service</td> <td>LEA Wide</td> </tr> <tr> <td colspan="2"> <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) <u>Students with disabilities</u> </td> </tr> </table> | 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) <u>Students with disabilities</u> | | |
| Scope of Service | LEA Wide | | | | | | | | | | |
| <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 type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | | | | | | | | | | | |
| 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) <u>Students with disabilities</u> | | | | | | | | | | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | No changes. | | | | | | | | | | |

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| Original GOAL from prior year LCAP: | 7. The district will promote parental participation at the school site and district level and provide opportunities for parental input in decision making processes. | | Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 COE only: 9 _ 10 _ Local : Specify <u>Board Value 6: Parent and Community Involvement , Community Cabinet 2: Mental and physical health and awareness</u> | |
| Goal Applies to: | Schools: | All | | |
| | Applicable Pupil Subgroups: | All | | |
| Expected Annual Measurable Outcomes: | The district will support parents' efforts to be involved in their child's education by providing support and opportunities for involvement. <ul style="list-style-type: none"> Required State Metric: Efforts to seek parent input in decision making at the district and each schoolsite. Required State Metric: Promotion of parent participation in programs for unduplicated pupils and special need subgroups. | | Actual Annual Measurable Outcomes: | The district continues to support efforts targeted at increasing parental involvement at the school site and district level. The district hosted three community forums to encourage participation in the LCAP development process. The district hosts DELAC/ELAC and SSC meetings at the district and school level. |
| LCAP Year: 2015-16 | | | | |
| Planned Actions/Services | | Actual Actions/Services | | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| 7A. Establish a parent resource center to provide parents with resources for helping their students be successful. <ul style="list-style-type: none"> Parent resource center to provide support services to parents, including connections to agencies and services outside of the scope of the school setting. | Books And Supplies LCFF: 0395 Object Code 4300: \$10,000 | The parent resource center was established in 2014/15. The resource center houses thirty computers set up in a training room that serves the dual purpose of parent trainings, and individual and small group assistance. The center is staffed by the Parent Involvement Manager and the Student Services Counselor. | Books And Supplies LCFF: 0395 Object Code 4300: \$10,000 | |
| Scope of Service LEA Wide _ All OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | Scope of Service All Elementary Schools Implemented for specified subgroups but made available to all. _ All OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | |
| 7B. Continue community liaison positions (bilingual) to serve as an intermediary to parents and the schools. | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$44,982 | The community liaisons work to develop a positive working relationship between students, parents, and school personnel to encourage and enhance | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$44,982 | |

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| <ul style="list-style-type: none"> ▫ Community Liaison positions ○ Associated benefits costs | Employee Benefits LCFF: 0395 Object Code 3000: \$25,051 | support for students and the District. They help to connect parents to necessary services in the community and serve as outreach to students through home visits and workshops. | Employee Benefits LCFF: 0395 Object Code 3000: \$25,051 |
| <div> <div>Scope of Service</div> <div>LEA Wide</div> </div> <hr/> <div> <div><input type="checkbox"/> All</div> <div>OR:</div> <div> <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) _____ </div> </div> | | <div> <div>Scope of Service</div> <div>LEA Wide</div> </div> <hr/> <div> <div><input type="checkbox"/> All</div> <div>OR:</div> <div> <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) _____ </div> </div> | |
| <p>7C. Provide homeless families with connections to support services designed to keep their students in school.</p> <ul style="list-style-type: none"> ○ Homeless student support program | Books And Supplies LCFF: 0395 Object Code 4300: \$100,000 | In 2015/16, the district used the homeless support funds to provide basic necessities to support homeless students and their families. This includes clothing and food. In addition, the funding was used to provide homeless students with additional opportunities outside of the classroom, such as a Student Success Summit, a Foster and Homeless Youth Success Summit, and an educational field trip. The largest expense was the purchase of a vehicle to use in picking up and delivering supplies to homeless students and families. | Books And Supplies LCFF: 0395 Object Code 4300: \$100,000 |
| <div> <div>Scope of Service</div> <div>All elementary schools Implemented for specified subgroups but made available to all.</div> </div> <hr/> <div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div> <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) _____ </div> </div> | | <div> <div>Scope of Service</div> <div>All elementary schools Implemented for specified subgroups but made available to all.</div> </div> <hr/> <div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div> <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) _____ </div> </div> | |
| <p>7D. Continue parent involvement opportunities through (D)ELAC, SSC, PTA and booster organizations.</p> | No additional budgeted expenditures. | Each school site in the district maintains active ELAC and SSC groups to provide insight and accountability. Many members of the site ELAC also participate in the District ELAC which meets regularly on issues relating to the district wide English learner program. In addition, all school sites either have an active PTA or site booster club which works to support students on that campus. | No additional budgeted expenditures. |

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| <div>Scope of Service</div> <div>LEA Wide</div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</div> | | <div>Scope of Service</div> <div>LEA Wide</div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</div> | |
| 7E. Continue to provide parent involvement opportunities to parents of students with disabilities through the IEP process. | No additional budgeted expenditures | The Pupil Personnel Services Department invites all parents to attend their student's IEP as required by law. A staff of dedicated personnel work with parents and site teams to establish a time for an IEP to ensure that all necessary team members are able to attend. | No additional budgeted expenditures |
| <div>Scope of Service</div> <div>LEA Wide</div> <div><input type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></div> | | <div>Scope of Service</div> <div>LEA Wide</div> <div><input type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></div> | |
| 7F. The district will hire a communications specialist position to facilitate open communication with parents, through social media, web presence, community events, and at school events. <ul style="list-style-type: none"> Communications specialist position | Classified Personnel Salaries LCFF: 0395 Object Code 2400: \$66,902 Employee Benefits LCFF: 0395 Object Code 3000: \$27,509 | The communications specialist positions was hired in September 2015 and has helped coordinator the district's social media footprint through twitter, facebook, websites and instagram. In addition, the district debuted a push notification system for smart phones that provides up to the minute notifications to parents and staff. She is currently working to plan a districtwide college and career day which will be launched in fall 2017. | Classified Personnel Salaries LCFF: 0395 Object Code 2400: \$66,902 Employee Benefits LCFF: 0395 Object Code 3000: \$27,509 |
| <div>Scope of Service</div> <div>LEA Wide</div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</div> | | <div>Scope of Service</div> <div>LEA wide</div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</div> | |

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| 7G. The district will host parent workshops designed to engage parents in the educational environment by increasing their understanding of the new educational standards. <ul style="list-style-type: none"> Parent Workshops | | Books And Supplies LCFF: 0395 Object Code 4300: \$25,000 | The district hosted six parent workshops designed to increase parents' familiarity with the Common Core State Standards in English-Language Arts and Math, as well as three workshops devoted to technology in education. The district also hosted a consultant to provide parent workshops targeted towards parents of English learners which reinforced the importance of arts and creativity. | Books And Supplies LCFF: 0395 Object Code 4300: \$25,000 |
| Scope of Service | LEA Wide | | Scope of Service | LEA wide |
| <input type="checkbox"/> All OR: <input 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) _____ | | | <input type="checkbox"/> All OR: <input 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) _____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | Changes to Actions/Services: In 2016/17, the district will be exploring a new site for the Parent Resource Center which will be centrally located in the district and provide additional space for meetings, trainings, and parent resources. | | |

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| Original GOAL from prior year LCAP: | 8. Provide site based local control of funding by allocating funds to be used by sites in support of educational programs, including intensive instruction, staff development, collaboration time, coaching and instructional support. | Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify Board Value 6: Parent and Community Involvement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Goal Applies to: | Schools: All | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Applicable Pupil Subgroups: All | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | School sites have the ability to make local decisions which reflect the unique needs of their students and the input of their teachers and parents. <ul style="list-style-type: none"> ▫ Required State Metric: Efforts to seek parent input in decision making at the district and each school site. ▫ Required State Metric: Promotion of parent participation in programs for unduplicated pupils and special needs subgroups. ▫ Local Metric: Provide an allocation of funding to each site for local use in developing an educational program, which involves parental input and best supports its students. | Actual Annual Measurable Outcomes: In 2015/16, the district allocated funds from the LCAP to the individual school sites. The allocations were determined by the number of unduplicated pupils at each school site. The funding was to be used to support school sites in providing additional services to students, which are aligned to the eight state priorities. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LCAP Year: 2015-16 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planned Actions/Services | | Actual Actions/Services | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budgeted Expenditures | | Estimated Actual Annual Expenditures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8A. Provide an allocation of funding that is 10% above the funding level provided to sites in 2014/15 to support interventions, staff development, field trips, technology and assemblies to promote student achievement. Calculations for the allocation of funding for each site are determined by the number of English learner, foster youth and low-income pupils. <ul style="list-style-type: none"> • Site allocation of funding | LCFF: 0395 Object Codes as listed: \$5,266,705 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>1100</td><td>\$1,187,952</td><td>2900</td><td>\$2,000</td><td>5600</td><td>\$24,750</td></tr> <tr> <td>1200</td><td>\$68,001</td><td>3000</td><td>\$873,059</td><td>5800</td><td>\$257,056</td></tr> <tr> <td>1300</td><td>\$126,105</td><td>4200</td><td>\$111,842</td><td>5700</td><td>\$60,629</td></tr> <tr> <td>1900</td><td>\$13,960</td><td>4300</td><td>\$884,245</td><td>5900</td><td>\$3,701</td></tr> <tr> <td>2100</td><td>\$625,454</td><td>4400</td><td>\$165,950</td><td>6400</td><td>\$12,000</td></tr> <tr> <td>2200</td><td>\$194,681</td><td>5200</td><td>\$269,717</td><td></td><td></td></tr> <tr> <td>2400</td><td>\$382,793</td><td>5300</td><td>\$2,800</td><td></td><td></td></tr> </table> | 1100 | \$1,187,952 | 2900 | \$2,000 | 5600 | \$24,750 | 1200 | \$68,001 | 3000 | \$873,059 | 5800 | \$257,056 | 1300 | \$126,105 | 4200 | \$111,842 | 5700 | \$60,629 | 1900 | \$13,960 | 4300 | \$884,245 | 5900 | \$3,701 | 2100 | \$625,454 | 4400 | \$165,950 | 6400 | \$12,000 | 2200 | \$194,681 | 5200 | \$269,717 | | | 2400 | \$382,793 | 5300 | \$2,800 | | | Under the guidance of the School Improvement and Accountability Office, the school sites used the funding to provide additional resources to students which were aligned to the eight state priorities. LCFF: 0395 Object Codes as listed: \$5,266,705 <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>1100</td><td>\$1,187,952</td><td>2900</td><td>\$2,000</td><td>5600</td><td>\$24,750</td></tr> <tr> <td>1200</td><td>\$68,001</td><td>3000</td><td>\$873,059</td><td>5800</td><td>\$257,056</td></tr> <tr> <td>1300</td><td>\$126,105</td><td>4200</td><td>\$111,842</td><td>5700</td><td>\$60,629</td></tr> <tr> <td>1900</td><td>\$13,960</td><td>4300</td><td>\$884,245</td><td>5900</td><td>\$3,701</td></tr> <tr> <td>2100</td><td>\$625,454</td><td>4400</td><td>\$165,950</td><td>6400</td><td>\$12,000</td></tr> <tr> <td>2200</td><td>\$194,681</td><td>5200</td><td>\$269,717</td><td></td><td></td></tr> <tr> <td>2400</td><td>\$382,793</td><td>5300</td><td>\$2,800</td><td></td><td></td></tr> </table> | 1100 | \$1,187,952 | 2900 | \$2,000 | 5600 | \$24,750 | 1200 | \$68,001 | 3000 | \$873,059 | 5800 | \$257,056 | 1300 | \$126,105 | 4200 | \$111,842 | 5700 | \$60,629 | 1900 | \$13,960 | 4300 | \$884,245 | 5900 | \$3,701 | 2100 | \$625,454 | 4400 | \$165,950 | 6400 | \$12,000 | 2200 | \$194,681 | 5200 | \$269,717 | | | 2400 | \$382,793 | 5300 | \$2,800 | | |
| 1100 | \$1,187,952 | 2900 | \$2,000 | 5600 | \$24,750 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1200 | \$68,001 | 3000 | \$873,059 | 5800 | \$257,056 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1300 | \$126,105 | 4200 | \$111,842 | 5700 | \$60,629 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1900 | \$13,960 | 4300 | \$884,245 | 5900 | \$3,701 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2100 | \$625,454 | 4400 | \$165,950 | 6400 | \$12,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2200 | \$194,681 | 5200 | \$269,717 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2400 | \$382,793 | 5300 | \$2,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1100 | \$1,187,952 | 2900 | \$2,000 | 5600 | \$24,750 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1200 | \$68,001 | 3000 | \$873,059 | 5800 | \$257,056 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1300 | \$126,105 | 4200 | \$111,842 | 5700 | \$60,629 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1900 | \$13,960 | 4300 | \$884,245 | 5900 | \$3,701 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2100 | \$625,454 | 4400 | \$165,950 | 6400 | \$12,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2200 | \$194,681 | 5200 | \$269,717 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2400 | \$382,793 | 5300 | \$2,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Scope of Service LEA Wide _ All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | Scope of Service LEA wide, provided for significant subgroups, but made available to all. _ All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| <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>The related state and local priorities have been expanded to include the addition of #4 and #8 to reflect the goal that the sites expend the funding targeted towards increasing student achievement.</p> <p>The Expected Annual Measurable Outcomes has been revised to include the addition of the state metric of: Performance on standardized tests.</p> |
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| Original GOAL from prior year LCAP: | 9. Promote a positive and healthy school environment by supporting the health needs of students. | | Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <u>X</u> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Community Cabinet 2: Mental and physical health and awareness</u> | |
| Goal Applies to: | Schools: | All | | |
| | Applicable Pupil Subgroups: | All | | |
| Expected Annual Measurable Outcomes: | The district will support the health needs of students by providing staff to assist students with medical needs or issues. <ul style="list-style-type: none"> ▫ Required State Metric: Other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. ▫ Local Metric: The total number of itinerate school nurses will remain at 8, and the total hours of district paid hours for health assistants will be increased by one hour. | | Actual Annual Measurable Outcomes: | In 2015/16, the district provided additional staff support for students with health needs through additional work hours for the onsite health assistants. These positions work in conjunction with the additional registered nurses that were added in 2014/15. Both positions work to meet the physical health needs of students on our campuses. |
| LCAP Year: 2015-16 | | | | |
| Planned Actions/Services | | Actual Actions/Services | | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures | |
| 9A. Continuation of three FTE school nurses to meet the health needs of students. <ul style="list-style-type: none"> ▫ Continuation of three school nurses ○ Associated benefits costs. | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$172,601 Employee Benefits LCFF: 0395 Object Code 3000: \$61,081 | In 2014/15, the district added three FTE school nurses. These replaced the nurses that were laid off in 2008/09. School sites now have more regular access to the registered nurses to meet the health needs of students, including preventive and responsive needs. | Certificated Personnel Salaries LCFF: 0395 Object Code 1200: \$172,601 Employee Benefits LCFF: 0395 Object Code 3000: \$61,081 | |
| Scope of Service <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | Scope of Service <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | |
| 9B. Increase the total number of district paid health assistant hours to six to provide on-site health support to students. <ul style="list-style-type: none"> • Increase the total district paid hours for health assistants to six. • Associated benefits costs | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$268,624 Employee Benefits LCFF: 0395 Object Code 3000: \$267,046 | In 2015/16, the district increased the health assistant hours to a uniform six hours per day minimum. The health assistant position provides on-site support to the nurses and students and coordinates student medical information, medication administration, and assisting will ill and/or injured students. All health assistants were increased district wide, with the exception of two positions. | Classified Personnel Salaries LCFF: 0395 Object Code 2200: \$268,624 Employee Benefits LCFF: 0395 Object Code 3000: \$267,046 | |

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| | | | | These employees hold more than one position in the district and were unable to work the additional hours | | | |
| Scope of Service | LEA Wide | | | Scope of Service | LEA Wide | | |
| <input checked="" type="checkbox"/> All | | | | <input checked="" type="checkbox"/> All | | | |
| OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) _____ | | | | OR: _ Low Income pupils _ 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? | | Changes to Goals: Goal 9 will be changed to include the addition of mental health. The revised goal will read: <i>Promote a positive and healthy school environment by supporting the mental and physical health needs of students.</i> | | | | | |

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.)

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| Total amount of Supplemental and Concentration grant funds calculated: | \$45,446,749 |
| The district's LCFF supplemental and concentration grant target amount at full implementation is estimated to be \$55,028,593. 2015-16 budgeted expenditures in support of unduplicated students was \$37,188,423. Using the estimated gap funding percentage for 2016-17 of 54.84%, the increase in estimated supplemental and concentration grant funding is \$8,258,326. | |
| For the 2016-17 school year, the district is anticipating to allocate approximately \$2.8 million to actions and services that directly support low income, foster youth, and English learner pupils, including the following new actions and services, which are in addition to the on-going actions and services implemented in 2014-15 and 2015-16: | |
| <ul style="list-style-type: none"> - Career preparation has been a focus in the district and is expanding under the LCAP and the Career Technical Education Incentive Grant. A review of student achievement data, including report card grades and assessments, indicates that English learner students enrolled in career education courses outperform their English-only peers in both CTE and general education courses. The three English learner counselors will continue to monitor and support the needs of English learner students who are enrolled in CTE courses to ensure that they remain on track to complete course sequences as well as complete graduation requirements. In addition, the same academic improvement has been identified for student with disabilities. The high school counselors and case carriers will monitor the special education students to ensure that they remain on track and completing course sequences and incorporate those into the individual student's IEPs. (Goals 1, 2) - Expanding support for students' mental health needs through the addition of a licensed clinical supervisor. This position will provide support for students facing challenges in the school setting, as well as those facing challenges in the home environment. This type of support reaches the whole child and helps to remove barriers to achieving academic success. To leverage additional support for students, the position was proposed as a licensed clinical supervisor. Having a licensed supervisor enables the district to acquire the services of internship students completing a similar program of study. (Goal 4, 9) - Visual and performing arts programs, including theater, music and fine arts can contribute to higher student achievement as well as school connectedness for students. Supplementing the arts programs with additional funding will increase the opportunities for students to participate. Visual and performing arts courses are a required component of admission to a University of California or California State University and can satisfy the college preparatory elective requirement. (Goal 1, 5) - In the 2014-15 and 2015-16 plans, the district provided additional personnel to support literacy at all levels. This included the increased hours for elementary library media technicians, the addition of full time librarians at the middle schools and the Lexia and READ180 intervention programs. In 2016-17, the district will support access to literature by adding digital libraries. This will be piloted at the secondary level before being initiated at the elementary level. Digital libraries can be accessed at school and at home, with or without an internet connection. Increasing access to literature will expand the options available to students in literature through informational texts, supplemental curriculum materials, and reference and research materials. DIBELS remains the method to measure reading fluency at the elementary level. The administration of the assessment in the 2016-17 will be piloted as an on-line assessment to reduce the time it takes to administer and score the assessment. Identifying reading fluency enables a teacher to leverage appropriate interventions, particularly with English learner students. (Goal 1, 2, 3, 5, 6) | |
| Resources are allocated in a district-wide manner based on the total unduplicated pupils across the district. With 82.54 % of unduplicated pupils district-wide and no school with less than 40% of unduplicated pupils, the district is able to provide services which support all students. | |

- 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.

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|-------|---|
| 26.91 | % |
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The percentage by which services for unduplicated students must be increased or improved as compared to the services provided to all pupils in the LCAP year is calculated at 26.91%. Consistent with the requirements of 5 CCR 15496, the actions and services provided in the LCAP year demonstrate increased and improved services for the unduplicated pupils. Services implemented for the targeted students are being made available to all students based on the percentage of unduplicated students represented in our district.

Actions and services designated above include extensive efforts to increase student achievement and career education, particularly within our low income and English learner populations. At the high school level, providing interventions in math and English offers targeted support for students below grade level through the use of teachers on assignment, and encourages passage of math and English courses on the first attempt. Extensive data analysis conducted on the academic performance of English learner students has shown that those enrolled in career education courses are outperforming their English-only peers on report card grades and assessments. The same increased academic performance is seen with students with disabilities as well. The support for students in career education courses will be continued including the partnership with ROP, the expansion of Linked Learning programs and courses and the continued work to develop articulation agreements with surrounding colleges. Currently 25 courses are articulated to community colleges where students can continue to pursue that course of study towards completion of a degree or certificate and be prepared for a career. The CTE courses also serve as a benefit to students pursuing post-secondary school acceptance. Twenty-three of the CTE courses are approved under “g” – college prep elective and one is approved under “f” visual and performing arts as a CSU/US “a-g” acceptance requirement.

With a population of 25% English learner students, the need to provide bilingual staff at school sites to promote parental involvement is essential. Through the classified bargaining agreement, classified employees who have shown proficiency in a second language are eligible to receive a monthly stipend to provide translation services for parents. Increasing the stipend paid to eligible unit members will increase the pool of staff available to assist parents and open the lines of communication between the home and school.

Increasing access and familiarity with technology is expanding through the addition of more devices and instruction in the usage of the devices to support student learning. Across the district, additional devices will be purchased for each school site to establish equitable access for students. Students have access to additional educational opportunities with the integration of technology into the classroom through virtual field trips and multi-media guest speakers, thereby expanding instructional opportunities outside of the classroom, which is particularly beneficial to low-income students. The learning environment is expanded to connect to the home through the addition of learning management systems such as Haiku and Nearpod.

Efforts to remove barriers to students' success in the classroom continue under the implementation of the PBIS frameworks. The frameworks, which started implementation in 2014, expand to encompass all facets of a student's education, from the school office, to the playground, to the classroom. PBIS frameworks create a stable and predictable learning environment which is particularly beneficial to students of poverty and foster youth who oftentimes have an unpredictable home environment, including high mobility and a lack of structure. The implementation of the PBIS framework provides dedicated and coordinated behavior support which results in additional behavior tracking and coordination at each site. Each secondary site will select a certificated staff member to assist in the tracking and coordination for their site and will be provided release periods during the regular school day to support the operations of the PBIS frameworks.

Increasing parent involvement starts with open communication. In an effort to build parent engagement, particularly with our non-English speaking parents, employees will be offered an additional stipend to provide translation services. School front offices prioritize staffing to include bilingual employees who can assist parents. Community meetings, board meetings and Community Cabinet meetings engage non-English speaking parents by providing translation services. In 2015-16, the district also created a position, Family Involvement Manager, funded through Title I to develop and maintain a parent involvement program. The position will provide trainings to school sites to encourage parent participation as well as serving as a resource to parents.

The district has a population of 82.3% students designated as low-income, 25.0% designated as English learner and 0.78% as foster youth resulting in a population of 82.54% of unduplicated pupils. The actions and services are designed to target those unduplicated pupils, although most are made available to all students based on the high percentage of unduplicated pupils district-wide. The proportionality percentage of 26.91% is met by providing targeted services to the unduplicated pupil population, which supplement the programs available to all students in the district, including the PBIS frameworks, the English learner support, career education, and increasing avenues of parent involvement.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

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).

8-22-14 [California Department of Education]