Introduction:

LEA: Apple Valley Unified School District Contact (Name, Title, Email, Phone Number): Pat Schlosser, Assistant Superintendent, Educational Services , (760)247-8001 ext.1403 LCAP Year: 2015-2016

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?

All sections pertain to the 2015-16 LCAP involvement and impact process.

Involvement Process	Impact on LCAP
Apple Valley Unified School District's Board of Trustees has identified and adopted four goals for our organization; • Safe and Secure Learning Environments • Student Achievement • Parent and Community Engagement • Fiscal Responsibility. In order to "prepare our students for their future" we must work collaboratively with all of our stakeholder groups to achieve positive outcomes for all students. Stakeholder groups were represented by the following members: Parent Advisory- two parent representatives from each school site who represent our low income students and foster youth. Teacher Advisory- one teacher from leadership team at each school DELAC- Two parent representatives from each school site selected annually by the site English Learner Advisory Committee Student Advisory- one student from each school within the district Foster Youth Advisory- San Bernardino County Superintendent of Schools (SBCSS) Foster Youth Liaison, the SBCSS Director of Child Welfare and Attendance, foster parents, and a representative from each of the group home agencies we serve within the district Administration- both district and school site administration were represented Bargaining Units and other school personnel The advisory group met with the Superintendent and district administration to learn about LCFF and LCAP. The presentations included information about LCFF and the required plan, LCAP, and the process to gather input. The presentation included the following data sets; • English Language Arts and Mathematics achievement for all students and each subgroup • college readiness (Early Assessment Program) • enrollment • attendance • discipline • graduation rates	Original LCAP process (2014): The Information gathered through the described activities at the stakeholder meetings was then collated. Visually the "big ideas" could be seen based on the volume of postit notes. The district administration met several times to identify "themes." We initially identified twelve themes. During the next meeting we recognized that several could be condensed to six major themes which included ideas to support the theme; • Engaging Programs and Instructional for the 21st Century • Learner • Direct Intervention • Extended Learning • Parent and Community Engagement • Safe and Secure Schools • Behavior Support Each additional meeting allowed us to narrow the scope of the goal statements into measurable outcomes for students. Utilizing the results from the District Advisory Committee's ranking of "high impact" to students as demonstrated through an average ranking of "4" and above we were able to estimate the cost to implement/timeline each goal within our three year plan. Each participant's input was gathered on charts representing the state priority categories using post-it notes to provide ideas, one per post-it note, and then place it on the corresponding state priority poster. These ideas (thousands of post-it notes) were then typed up and posted to the district's website for greater transparency. The Information gathered through the described activity was then collated. The "big ideas" could be seen based on the volume of post-it notes and "themes" emerged. Twelve themes were consolidated into five

Each of the groups participated in an activity where they identified ideas to support the eight state priorities for LCAP focusing on foster youth, English language learners, and socio-economically disadvantaged youth. This same activity was repeated at each school site with staff, garnering high percentages of our certificated and classified bargaining units, as well any parents wishing to attend. In addition, four community meetings were held in geographically designated areas to reach as many stakeholders as possible and the activity was replicated to gather input. All district staff assigned to the district office, met and participated in the same activity. The Superintendent also made presentations at several local community groups such as the local chamber of commerce, and service organizations like Rotary. Our District Advisory Committee met to review the established themes and rate the ideas within the themes using a five point Likert Scale where five (5) was equated to High Student Impact and one (1) was equated to No Student Impact. They worked individually and then within one of the nine table groups. Each group collaborated and came to consensus regarding the perceived student impact of the idea. Each group recorded the consensus on a master and submitted it as feedback. The data from the consensus charts were then recorded electronically. Each "idea" within a theme was averaged and given a value based on the same Likert Scale.	• Engaging Programs and Instruction for the 21st Century Learner • Direct Intervention and extended Learning • Parent and Community Engagement • Safe and Secure Schools • Support for English Language Learners

Annual Update: Beginning from the time of board and county approval of the 2014-2017 LCAP the plan was posted on the district website and was made available in the approved format to all stakeholders. As such, it continued to be a reference point as the Apple Valley Unified School District worked to implement the actions and services described in the plan. 1. By end of the first term it became clear that we would need to make adjustments to some of the items in the plan. It was determined that we would convene the parent advisory committee (with the addition of representation from local bargaining units and community groups) and the District English Learners Advisory Committee (DELAC). All groups convened on January 7, 2015 and were presented with specific data in each of the goal areas in the form of a status report. In some areas, the realities of the goal and new information required new direction from the stakeholders. 2. Continuing into the Spring, a series of community events was held at each school site along with several meetings at the district office. There were 20 meetings held between January 21 and March 24, 2015. Meetings were either with mixed audiences of staff, parents, students and community members or in some cases comprised of focus groups such as students or parents of English Language Learners. At these meetings each group was given the opportunity to view data on the progress of each goal area, review remaining priorities, and give written input into the development of the update for the AVUSD LCAP (2015-2018). Data included reporting on positions hired, class size, devices purchased, student performance data, and other. Priorities were gathered via a forced ranking distribution system for each of the items left unfunded or partially funded from the initial LCAP development process. Each participant was given stickers that allowed him or her to rank 10 of the 17 items in order of perceived impact (greatest to least). Further, each group was asked to contribute new ideas that would create a positive impact upon students. 3. A survey was developed and distributed in two formats: First, via direct invitation to any stakeholder who had shared an email address with the Apple Valley Unified School District. Second, a link was put on the AVUSD website to allow for input from any interested party with access. 4. All data and priorities was gathered and reported back to the parent advisory committee and the group identified emerging trends on April 6, 2015. 5. A draft of the plan was returned to the District English Learner Advisory Committee and Parent Advisory Committee with an invitation to submit comments on April 29, 2015 The Superintendent responded to each comment in writing.	**Annual Update:** 1. The advisory committees approved adjustments and requested that changes be made to the plan as follows: a. Action/Service 3e required a change from Clinical Psychologist to School Counselor b. Goal area 3 needed an additional action to request increased support for the comprehensive high school sites to have a receptionist to be able to serve parents and community members at the time of arrival c. Goal area 5 was to be adjusted so that unexpended funds in action item 5b related to a vacant position were to be moved to increase the funding in action item 5d. The input on that item was in response to the overwhelming counseling needs identified by parents and staff for EL students. 2. The responses from all of the meetings were gathered and tabulated by segment (classified staff, parents, certificated staff, and students) to achieve a highest priority list and response frequency for each group. This information was used to inform the subsequent district advisory committee (DAC) meeting and DELAC meeting. 3. Survey data also was tabulated and included in the response frequency information reported to both the DAC and DELAC 4. At this gathering, the trends in the response data were analyzed by the representatives from all stakeholder groups. New actions and services were suggested and a draft LCAP began to form for the 2015-2018 school years. This plan included updates and expansion of the previous actions and services as well as new items. 5. No changes were suggested to the document at the DELAC or Parent Advisory meetings on April 29, 2015 However, moving forward the remaining items left unfunded and new suggestions gathered during this process will remain

Finally, after the process for drafting and developing this plan, there was an anticipated increase in the supplemental and concentration grant funding of almost $2.6 million. Due to the clear direction from the stakeholder groups it was determined to allocate the increased amount between the five goal areas. The estimated budget allocations will remain the same due to the release of this new allocation after submission of the budget to our stakeholders and board. However, the intent is to expend the entire amount of supplemental and concentration grant funding per the plan below.	part of each annual update. Specifically, numerous suggestions to add art and music into the curriculum at various levels will be researched and presented with findings at the next annual update. Through the district's annual involvement process, any new funding will be discussed and goals and/or actions will be adjusted based on stakeholder input, therefore, Years 1, 2 and 3 reflect the same budget expenditures for all actions and services listed. Funding for 2016-17 is estimated to be $15,082,790 Funding for 2017-18 is estimated to be $16,385,583 In each goal and related action/ service expenditure the fund and resource is 01- 0000 unless otherwise indicated.

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).

Actions/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?

GOAL:	**1.** To provide access to a high quality and engaging 21st century learning experience for all learners to include: Education delivered by highly qualified staff (*Staff is inclusive of Teachers and Para-educators*) trained in the implementation of the common core state standards; Appropriate instructional materials and educational technology, access to career linked pathways, improved guidance counseling services and access to school.	Related State and/or Local Priorities: 1_X 2_X 3__ 4 X_ 5X_ 6__ 7_X 8_X_ COE only: 9__ 10__ Local : Specify _____
Identified Need :	• There is a need for continued training for the implementation of the CCSS; full implementation will result in all classroom instruction marked by the required shifts in Math and ELA and excellent first instruction following. • There is a lack of appropriate technology, training and support. A 21st century learning environment will be marked by universal connectivity and access on campus for all. Currently only 50%of the students experience a connected classroom • There is a need to continue and augment the career linked pathways which are already showing great results in graduation rates and achievement results. • Student to counselor ratio was over 500:1 resulting in gaps in the four year plan process and support. GPA, failure rate for 9th grade (over 40%), and A-G completion rates (under 30%) suggest a lack of counseling services. • Students do not have a safe and reliable method of transport to school in many cases.	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	1.01 Data will be reported via data dashboard using metrics within this plan to the stakeholders annually during the fall update to include school attendance rates/chronic absenteeism rates, middle/high school dropout rates and high school graduation rates and teacher misassignment, performance on standardized test and once available annual Academic Performance Index. 1.02 All (100%) core content area teacher/instruction support staff will have opportunities for professional development in the implementation of the state standards for all students including EL, to support student access of standards aligned curriculum. Required State Metric: Implementation of CCSS for all students including EL. 1.03 All (100%) students grade 3-12 will have individual access to a device to access relevant technology. Required State Metric: Student access to standards aligned instruction materials. 1.04 All (100%) instructional staff will have access to training to properly utilize instructional technology and other resources. Currently only 50% of the certificated staff have had introductory training. Required State Metric: Other Local Measures (student engagement in high quality and relevant technology) 1.05 Each school site will have classified support staff assigned to assist with the deployment and maintenance of instructional technology. Required State Metric: Facilities in good repair. 1.06 Increase by 2% the number of high school students considered eligible for admission to the University of California- Current data for the class of 2014 is %30.8 across the district. Required State Metric: Share of students that are college and career ready. Local Metric: A-G completion rate (Other Student Outcomes)

	1.07 Increase by 5% students who participate in a STEAM related Career Technical Student Organization or experience. Currently 200 students in the 2015-2016 school year. Required State Metric: Share of students that are college and career ready. Local Metric: CTSO enrollment and participation 1.08 At least one vertically articulated STEAM program will be in development for grades 4-12 by the end of the school year (robotics/ coding year 1) Required State Metric: Share of students that are college and career ready. 1.09 The class 2018 and 2019 will have an electronic, updated, and shared four-year plan approved by parent/ guardian with support as needed. Increased A-G completion rate for the students in the graduation years as identified and provide data regarding the number of students that are college and career ready and maintain the Advanced Placement pass rates for students (earning a score of 3 or higher. Required State Metric: Share of students that are college and career ready, Student access and enrollment in all required areas of study 1.10 Increased attendance for SED students- Attendance data is not yet available by SED status. Required State Metric: School attendance rates

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.01 Provide the base instructional program, maintain staffing levels despite declining enrollment as well as build capacity for program evaluation and reporting on metrics and in addition:	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF** $89,000,000 (see budget)
1.02 Provide release time for staff and related costs to attend training to continue to build expertise in instructional strategies to implement the CCSS, support AVID, and implement NGSS. to include tools and materials	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100-$302,428 3000-$47,572 4300- $50,000 5200-$200,000 5800-$150,000 Total $750,000
1.03 Technology infrastructure, devices and wireless connectivity to support new devices and student access	LEA-Wide	X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 4300 $800,000 Total $800,000

1.04 Training for staff to fully utilize available instructional technology. This may include local coaching provided from peers, professional development opportunities, and conferences.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100 $507,646 3000 $92,353 5200 $50,001 Total- $650,000
1.05 Classified support staff to support technology	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 2400-$271,953 3000-$128,047 Total$400,000
1.06 Increase staffing in flexible content areas to allow for any academy or pathway scheduling at the secondary level including, common prep periods, coordinators, student access, and necessary materials/ equipment and training.	LEA- High School Segment	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $450,000 2100- $50,000 3000- $125,000 4300-$200,000 Total-$700,001
1.07 Support for Career Technical Student Organizations as a pathway to STEAM content courses and careers- To cover costs for student registrations, travel, materials, uniforms and lodging.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $8,641 3000- $1,358 4300- $90,001 5200- $100,000 Total-$200,000
1.08 Development of STEAM capacity, facilities, and training for pathways, literacy, competencies, and skills including a coordinated robotics program and equipment to support new STEAM curriculum modules.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100-$17,282 3000-$2,719 4300-$50,000 5200-$50,000 6400-$380,000 Total-$500,001

1.09 Additional Counseling services, four year plans and frequent monitoring and support (opportunity for additional days of per-diem may be provided to counselors to enact interventions and schedule changes before start of term)	LEA-High School Segment	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1200- $313,230 3000-$86,771 Total-$400,001
1.10 Decrease overall walk distances to 3 miles actual path of travel	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 2200-$69,095 2300-$65,000 3000- $65,904 6400- $400,001 Total- $600,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	1.01 Data will be reported via data dashboard using metrics within this plan to the stakeholders annually during the fall update to include school attendance rates/chronic absenteeism rates, middle/high school dropout rates and high school graduation rates and teacher misassignment, performance on standardized test and once available annual Academic Performance Index. 1.02 All (100%) core content area teacher/instruction support staff will have opportunities for professional development in the implementation of the state standards for all students including EL, to support student access of standards aligned curriculum. Required State Metric: Implementation of CCSS for all students including EL. 1.03 All (100%) students grade 3-12 will have individual access to a device to access relevant technology. Required State Metric: Student access to standards aligned instruction materials. 1.04 All (100%) instructional staff will have access to training to properly utilize instructional technology and other resources. By this time 100% of the certificated staff will have had introductory training. Required State Metric: Other Local Measures (student engagement in high quality and relevant technology) 1.05 Each school site will have classified support staff assigned to assist with the deployment and maintenance of instructional technology. Required State Metric: Facilities in good repair. 1.06 Increase by 2% the number of high school students considered eligible for admission to the University of California- Required State Metric: Share of students that are college and career ready. Local Metric: A-G completion rate 1.07 Increase by 5% students who participate in a STEAM related Career Technical Student Organization or experience. Required State Metric: Share of students that are college and career ready. Local Metric: CTSO enrollment and participation 1.08 A second vertically articulated STEAM program will be in development for grades 4-12 by the end of the school year (robotics/ coding year

	1- Stakeholders will select area of focus for year 2) Required State Metric: Share of students that are college and career ready. 1.09 The class 2018, 2019 and 2020 will have an electronic, updated, and shared four-year plan approved by parent/ guardian with support as needed. Increased A-G completion rate for the students in the graduation years as identified and provide data regarding the number of students that are college and career ready and maintain the Advanced Placement pass rates for students (earning a score of 3 or higher. Required State Metric: Share of students that are college and career ready, Student access and enrollment in all required areas of study 1.10 Increased attendance for SED students- Required State Metric: School attendance rates

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.01 Provide the base instructional program, maintain staffing levels despite declining enrollment as well as build capacity for program evaluation and reporting on metrics and in addition:	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $89,000,000 (see budget)
1.02 Provide release time for staff and related costs to attend training to continue to build expertise in instructional strategies to implement the CCSS, support AVID, and implement NGSS. to include tools and materials	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100-$302,428 3000-$47,572 4300- $50,000 5200-$200,000 5800-$150,000 Total $750,000
1.03 Technology infrastructure, devices and wireless connectivity to support new devices and student access	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 4300 $800,000 Total $800,000
1.04 Training for staff to fully utilize available instructional technology. This may include local coaching provided from peers, professional development opportunities, and conferences.	LEA-Wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100 $507,646 3000 $92,353 5200 $50,001 Total- $650,000

1.05 Classified support staff to support technology	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 2400-$271,953 3000-$128,047 Total$400,000
1.06 Increase staffing in flexible content areas to allow for any academy or pathway scheduling at the secondary level including, common prep periods, coordinators, student access, and necessary materials/ equipment and training.	LEA- High School Segment	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $450,000 2100- $50,000 3000- $125,000 4300-$200,000 Total-$700,001
1.07 Support for Career Technical Student Organizations as a pathway to STEAM content courses and careers- To cover costs for student registrations, travel, materials, uniforms and lodging.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $8,641 3000- $1,358 4300- $90,001 5200- $100,000 Total-$200,000
1.08 Development of STEAM capacity, facilities, and training for pathways, literacy, competencies, and skills including things such as a coordinated robotics program and equipment to support new STEAM curriculum modules.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100-$17,282 3000-$2,719 4300-$50,000 5200-$50,000 6400-$380,000 Total-$500,001
1.09 Additional Counseling services, four year plans and frequent monitoring and support (opportunity for additional days of per-diem may be provided to counselors to enact interventions and schedule changes before start of term)	LEA-High School Segment	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1200- $313,230 3000-$86,771 Total-$400,001
1.10 Decrease overall walk distances to 3 miles actual path of travel	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners	**LCFF S&C** 2200-$69,095 2300-$65,000 3000- $65,904

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	6400- $400,001 Total- $600,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	1.01 Data will be reported via data dashboard using metrics within this plan to the stakeholders annually during the fall update to include school attendance rates/chronic absenteeism rates, middle/high school dropout rates and high school graduation rates and teacher misassignment, performance on standardized test and once available annual Academic Performance Index. 1.02 All (100%) core content area teacher/instruction support staff will have opportunities for professional development in the implementation of the state standards for all students including EL, to support student access of standards aligned curriculum. Required State Metric: Implementation of CCSS for all students including EL. 1.03 All (100%) students grade 3-12 will have individual access to a device to access relevant technology. Required State Metric: Student access to standards aligned instruction materials. 1.04 All (100%) instructional staff will have access to training to properly utilize instructional technology and other resources. Required State Metric: Other Local Measures (student engagement in high quality and relevant technology) 1.05 Each school site will have classified support staff assigned to assist with the deployment and maintenance of instructional technology. Required State Metric: Facilities in good repair. 1.06 Increase by 2% the number of high school students considered eligible for admission to the University of California- Required State Metric: Share of students that are college and career ready. Local Metric: A-G completion rate 1.07 Increase by 5% students who participate in a STEAM related Career Technical Student Organization or experience. Required State Metric: Share of students that are college and career ready. Local Metric: CTSO enrollment and participation 1.08 Maintain two vertically articulated STEAM program will be in development for grades 4-12 Required State Metric: Share of students that are college and career ready. 1.09 All high school students will have an electronic, updated, and shared four-year plan approved by parent/ guardian with support as needed. Increased A-G completion rate for the students in the graduation years as identified and provide data regarding the number of students that are college and career ready and maintain the Advanced Placement pass rates for students (earning a score of 3 or higher. Required State Metric: Share of students that are college and career ready, Student access and enrollment in all required areas of study 1.10 Increased attendance for SED students- Attendance data is not yet available by SED status. Required State Metric: School attendance rates

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.01 Provide the base instructional program, maintain staffing levels despite declining enrollment as well as build capacity for program evaluation and reporting on metrics and in addition:	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF $89,000,000 (see budget)
1.02 Provide release time for staff and related costs to attend training to continue to build expertise in instructional strategies to implement the CCSS, support AVID, and implement NGSS. to include tools and materials	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100-$302,428 3000-$47,572 4300- $50,000 5200-$200,000 5800-$150,000 Total $750,000
1.03 Technology infrastructure, devices and wireless connectivity to support new devices and student access	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 4300 $800,000 Total $800,000
1.04 Training for staff to fully utilize available instructional technology. This may include local coaching provided from peers, professional development opportunities, and conferences.	LEA-Wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100 $507,646 3000 $92,353 5200 $50,001 Total- $650,000
1.05 Classified support staff to support technology	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 2400-$271,953 3000-$128,047 Total$400,000
1.06 Increase staffing in flexible content areas to allow for any academy or pathway scheduling at the secondary level including, common prep periods, coordinators, student access, and necessary materials/ equipment and training.	LEA- High School Segment	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $450,000 2100- $50,000 3000- $125,000 4300-$200,000 Total-$700,001

1.07 Support for Career Technical Student Organizations as a pathway to STEAM content courses and careers- To cover costs for student registrations, travel, materials, uniforms and lodging.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $8,641 3000- $1,358 4300- $90,001 5200- $100,000 Total-$200,000
1.08 Development of STEAM capacity, facilities, and training for pathways, literacy, competencies, and skills including things such as a coordinated robotics program and equipment to support new STEAM curriculum modules.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100-$17,282 3000-$2,719 4300-$50,000 5200-$50,000 6400-$380,000 Total-$500,001
1.09 Additional Counseling services, four year plans and frequent monitoring and support (opportunity for additional days of per-diem may be provided to counselors to enact interventions and schedule changes before start of term)	LEA-High School Segment	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1200- $313,230 3000-$86,771 Total-$400,001
1.10 Decrease overall walk distances to 3 miles actual path of travel	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 2200-$69,095 2300-$65,000 3000- $65,904 6400- $400,001 Total- $600,000

GOAL:	**2**. Institute research based, high quality intervention programs during and outside the school day using standards aligned and approved tools, materials and training.	Related State and/or Local Priorities: 1__ 2X_ 3__ 4X_ 5X_ 6__ 7__ 8X_ COE only: 9__ 10__ Local : Specify _____
Identified Need :	2. Student achievement data in Math and Reading indicates a need for intervention. Math CST results show a steep decline as students progress through the system and EAP data indicate a lack of college and career readiness in all subgroups. For example, the most recent EAP data for the class of 2015 indicate that only 19% of the students are considered college ready and 15% conditionally ready in English/ Language arts. The EAP results in Math show even fewer students considered college ready at under 10% college ready.	

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

2.01 Data will be reported via data dashboard using metrics within this plan to the stakeholders annually during the fall update
Required State Metric: school attendance rates/chronic absenteeism rates, middle/high school dropout rates and high school graduation rates and teacher misassignment, performance on standardized test and once available annual Academic Performance Index

2.02 Increased student performance on standardized tests as measured by percentage of students reading at grade level by the end of grade 3 and struggling readers in grades 4-12 will make annual accelerated gains until meeting grade level expectations to include the number of students determined prepared for college by the Early Assessment Program as stated above.
Required State Metric: Share of students that are college and career ready by the EAP, Performance on standardized tests, High School Graduation Rate, Middle School Drop out Rate, high school drop-out rate.

2.03 Before or after school intervention programs offered at each school site
Required State Metric: High School Graduation Rate, Middle School Drop out Rate, high school drop-out rate.

2.04 Summer school/ session offered regionally to students in need of intervention or credit recovery
Required State Metric: High School Graduation Rate, Middle School Drop out Rate, high school drop-out rate.

2.05 Increase services for students with special needs to better target specific learning deficiencies by increasing staffing to serve students
Required State Metric: Performance on standardized tests

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.01 Maintain all existing intervention programs, provide for program evaluation, and in addition:	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF (see budget)
2.02 Add instructional coaching to facilitate intervention programs in Math and Language arts at every school site for students to receive services at the moment of identification.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $1,135,030 2100- $272,669 3000- $480,117 4300- $112,184 Total-$2,000,000

2.03 Before and/or after school program offerings at each school site. (To include all related operational expenses)	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $ 311,069 2100- $150,349 3000- $83,583 4300- $50,000 Total- $595,001
2.04 Summer school/ summer session offerings to reduce the negative impact of summer losses of learning for all students (but most significantly for SED children, ELL and Foster Youth)	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $244,624 2100- $95,000 3000- $60,375 4300- $100,000 Total-$500,000
2.05 Evaluate services and configure program and staffing to support special needs students.	LEA-Wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X_Other Subgroups:(Specify)_Special Education_____	**LCFF S&C** 1100- $518,448 2100- $121,905 3000- $109,648 Total -$750,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	2.01	Data will be reported via data dashboard using metrics within this plan to the stakeholders annually during the fall update Required State Metric: school attendance rates/chronic absenteeism rates, middle/high school dropout rates and high school graduation rates and teacher misassignment, performance on standardized test and once available annual Academic Performance Index
	2.02	Increased student performance on standardized tests as measured by percentage of students reading at grade level by the end of grade 3 and struggling readers in grades 4-12 will make annual accelerated gains until meeting grade level expectations to include the number of students determined prepared for college by the Early Assessment Program Required State Metric: Share of students that are college and career ready by the EAP, Performance on standardized tests, High School Graduation Rate, Middle School Drop out Rate, high school drop-out rate.
	2.03	Before or after school intervention programs offered at each school site Required State Metric: High School Graduation Rate, Middle School Drop out Rate, high school drop-out rate.
	2.04	Summer school/ session offered regionally to students in need of intervention or credit recovery Required State Metric: High School Graduation Rate, Middle School Drop out Rate, high school drop-out rate.
	2.05	Increase services for students with special needs to better target specific learning deficiencies by increasing staffing to serve students Required State Metric: Performance on standardized tests

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.01 Maintain all existing intervention programs, provide for program evaluation, and in addition:	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF (see budget)
2.02 Add instructional coaching to facilitate intervention programs in Math and Language arts at every school site for students to receive services at the moment of identification.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $1,135,030 2100- $272,669 3000- $480,117 4300- $112,184 Total $2,000,000
2.03 Before and/or after school program offerings at each school site. (to include all related operational expenses)	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $ 311,069 2100- $150,349 3000- $83,583 4300- $50,000 Total-$595,001
2.04 Summer school/ summer session offerings to reduce the negative impact of summer losses of learning for all students (but most significantly for SED children, ELL and Foster Youth)	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $244,624 2100- $95,000 3000- $60,375 4300- $100,000 Total -$500,000
2.05 Evaluate services and configure program and staffing to support special needs students.	LEA-Wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)___Special Education_____	**LCFF S&C** 1100- $518,448 2100- $121,905 3000- $109,648 Total - $750,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	2.01	Data will be reported via data dashboard using metrics within this plan to the stakeholders annually during the fall update Required State Metric: school attendance rates/chronic absenteeism rates, middle/high school dropout rates and high school graduation rates and teacher misassignment, performance on standardized test and once available annual Academic Performance Index
	2.02	Increased student performance on standardized tests as measured by percentage of students reading at grade level by the end of grade 3

	and struggling readers in grades 4-12 will make annual accelerated gains until meeting grade level expectations to include the number of students determined prepared for college by the Early Assessment Program Required State Metric: Share of students that are college and career ready by the EAP, Performance on standardized tests, High School Graduation Rate, Middle School Drop out Rate, high school drop-out rate. 2.03 Before or after school intervention programs offered at each school site Required State Metric: High School Graduation Rate, Middle School Drop out Rate, high school drop-out rate. 2.04 Summer school/ session offered regionally to students in need of intervention or credit recovery Required State Metric: High School Graduation Rate, Middle School Drop out Rate, high school drop-out rate. 2.05 Increase services for students with special needs to better target specific learning deficiencies by increasing staffing to serve students Required State Metric: Performance on standardized tests

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.01 Maintain all existing intervention programs, provide for program evaluation, and in addition:	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF (see budget)
2.02 Add instructional coaching to facilitate intervention programs in Math and Language arts at every school site for students to receive services at the moment of identification.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $1,135,030 2100- $272,669 3000- $480,117 4300- $112,184 Total-$2,000,000
2.03 Before and/or after school program offerings at each school site. (to include all related operational expenses)	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $ 311,069 2100- $150,349 3000- $83,583 4300- $50,000 Total- $595,001
2.04 Summer school/ summer session offerings to reduce the negative impact of summer losses of learning for all students (but most significantly for SED children, ELL and Foster Youth)	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $244,624 2100- $95,000 3000- $60,375 4300- $100,000 Total - $500,000

2.05 Evaluate services and configure program and staffing to support special needs students.	LEA-Wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)____Special Education_____	**LCFF S&C** 1100- $518,448 2100- $121,905 3000- $109,648 Total -$750,000

GOAL:	**3**. Engage the entire school community in a positive, nurturing, and inviting school climate with high, clear expectations for success and support when required.	Related State and/or Local Priorities: 1__ 2__ 3X_ 4__ 5__ 6X_ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____
Identified Need :	• Parent and community surveys and group input indicate a need for improved communication and outreach to parents regarding school programs and student progress toward college and career readiness. • Reduce barriers to parent volunteers. • Improve the climate of the school sites with regards to student behavior and positive supports. • Increase clinical counseling services.	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	3.02 Increased outreach to parents and community as measured by website traffic, publication frequency and parent survey top seek parent input. Required State Metric: Efforts to seek parent involvement, promotion of parent participation. 3.03 Establish two additional family resource centers to operate regionally Required State Metric: Efforts to seek parent involvement, promotion of parent participation. 3.04 All parents who request to volunteer on a campus will have access to subsidized fingerprinting at the district office to promote parent participation beyond special performances and awards assemblies. Required State Metric: Efforts to seek parent involvement, promotion of parent participation. 3.05 Increase support for Positive Behavior Programs for at least two school sites based upon need to decrease office referrals, student suspension and expulsion rates Required State Metric: Student suspension rate, student expulsion rate, chronic absenteeism rates 3.06 Increased support from school counselor as measured by counseling logs for Foster Youth Required State Metric: School attendance rates, high school graduation rates, student expulsion rates, chronic absenteeism rates 3.07 Increase positive interface with parents/community upon entering school office at the comprehensive high schools (Parent Survey)

	Required State Metric: Efforts to seek parental involvement, promotion of parent participation		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.01 Continue current parent outreach, resource centers, and programs for school climate and in addition:	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Title 1 2400- $ 73,719 3000- $26,281 Total-$100,000
3.02 Deploy a community outreach and media specialist to act in the role of communications and public relations. Item will include costs related to production of communication materials, media, and tools.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 2900- $47,640 3000- $14,056 4300- $10,000 5200- $5,304 5800- $23,000 Total-$100,000
3.03 Expand community resource center to include southern and eastern portion of service area and the SED families in underserved areas.	LEA-Wide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 2400- $141,213 3000- $676,546 Total-$208,759
3.04 Subsidize the costs to provide fingerprinting and TB tests for parent volunteers.	LEA-Wide	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 5800- $20,000 Total- $20,000
3.05 Provide release time, training, and support for school leadership teams to attend and implement the Positive Behavior Intervention Support program or related program to improve school climate and reduce incidences of student discipline infractions. In addition a dedicated support position to coordinate child welfare and attendance, positive behavior intervention support program, student discipline as well as to connect families to relevant services.	LEA-Wide	X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 1100- $17,240 1300- $116,693 3000- 31,068 4300- $25,000 5200- $10,000 Total -$200,000
3.06 Maintain the Foster Youth counselor to provide academic,	LEA-Wide	__ALL	LCFF S&C

social and career guidance counseling to students in need, particularly foster youth and students with other risk factors.		OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1200- $89,313 3000- $25,687 Total -$115,000
3.07 Provide increased clerical support for comprehensive high schools to serve the public upon first contact with the school	LEA-High Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 2400- $53,864 3000- $27,786 4300- $18,350 Total- $100,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

3.02 Increased outreach to parents and community as measured by website traffic, publication frequency and parent survey top seek parent input.
Required State Metric: Efforts to seek parent involvement, promotion of parent participation.

3.03 Establish two additional family resource centers to operate regionally
Required State Metric: Efforts to seek parent involvement, promotion of parent participation.

3.04 All parents who request to volunteer on a campus will have access to subsidized fingerprinting at the district office to promote parent participation beyond special performances and awards assemblies.
Required State Metric: Efforts to seek parent involvement, promotion of parent participation.

3.05 Increase support for Positive Behavior Programs for at least two school sites based upon need to decrease office referrals , student suspension and expulsion rates
Required State Metric: Student suspension rate, student expulsion rate, chronic absenteeism rates

3.06 Increased support from school counselor as measured by counseling logs for Foster Youth
Required State Metric: School attendance rates, high school graduation rates, student expulsion rates, chronic absenteeism rates

3.07 Increase positive interface with parents/community upon entering school office at the comprehensive high schools (Parent Survey)
Required State Metric: Efforts to seek parental involvement, promotion of parent participation

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.01 Continue current parent outreach, resource centers, and programs for school climate and in addition:	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Title 1** 2400- $ 73,719 3000- $26,281 Total- $100,000
3.02 Deploy a community outreach and media specialist to act in	LEA-Wide	_X_ALL	**LCFF S&C**

the role of communications and public relations. Item will include costs related to production of communication materials, media, and tools.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2900- $47,640 3000- $14,056 4300- $10,000 5200- $5,304 5800- $23,000 Total -$100,000
3.03 Expand community resource center to include southern and eastern portion of service area and the SED families in underserved areas.	LEA-Wide	__ALL OR: _X_Low Income pupils X__English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 2400- $141,213 3000- $676,546 Total -$208,759
3.04 Subsidize the costs to provide fingerprinting and TB tests for parent volunteers.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 5800- $20,000 Total -$20,000
3.05 Provide release time, training, and support for school leadership teams to attend and implement the Positive Behavior Intervention Support program or related program to improve school climate and reduce incidences of student discipline infractions. In addition a dedicated support position to coordinate child welfare and attendance, positive behavior intervention support program, student discipline as well as to connect families to relevant services.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $17,240 1300- $116,693 3000- 31,068 4300- $25,000 5200- $10,000 Total-$200,000
3.06 Hire a counselor to provide academic, social and career guidance counseling to students in need, particularly foster youth and students with other risk factors.	LEA-Wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1200- $89,313 3000- $25,687 Total -$115,000
3.07 Maintain the increased clerical support for comprehensive high schools to serve the public upon first contact with the school	LEA-High Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 2400- $53,864 3000- $27,786 4300- $18,350 Total -$100,000
LCAP Year 3: 2017-18			

Expected Annual Measurable Outcomes:	3.02 Increased outreach to parents and community as measured by website traffic, publication frequency and parent survey top seek parent input. Required State Metric: Efforts to seek parent involvement, promotion of parent participation. 3.03 Establish two additional family resource centers to operate regionally Required State Metric: Efforts to seek parent involvement, promotion of parent participation. 3.04 All parents who request to volunteer on a campus will have access to subsidized fingerprinting at the district office to promote parent participation beyond special performances and awards assemblies. Required State Metric: Efforts to seek parent involvement, promotion of parent participation. 3.05 Increase support for Positive Behavior Programs for at least two school sites based upon need to decrease office referrals , student suspension and expulsion rates Required State Metric: Student suspension rate, student expulsion rate, chronic absenteeism rates 3.06 Increased support from school counselor as measured by counseling logs for Foster Youth Required State Metric: School attendance rates, high school graduation rates, student expulsion rates, chronic absenteeism rates 3.07 Increase positive interface with parents/community upon entering school office at the comprehensive high schools (Parent Survey) Required State Metric: Efforts to seek parental involvement, promotion of parent participation

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.01 Continue current parent outreach, resource centers, and programs for school climate and in addition:	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Title 1** 2400- $ 73,719 3000- $26,281 Total - $100,000
3.02 Deploy a community outreach and media specialist to act in the role of communications and public relations. Item will include costs related to production of communication materials, media, and tools.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 2900- $47,640 3000- $14,056 4300- $10,000 5200- $5,304 5800- $23,000 Total -$100,000
3.03 Expand community resource center to include southern and eastern portion of service area and the SED families in underserved areas.	LEA-Wide	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 2400- $141,213 3000- $676,546 Total- $208,759
3.04 Subsidize the costs to provide fingerprinting and TB tests for	LEA-Wide	_X_ALL	**LCFF S&C**

parent volunteers.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5800- $20,000 Total-$20,000
3.05 Provide release time, training, and support for school leadership teams to attend and implement the Positive Behavior Intervention Support program or related program to improve school climate and reduce incidences of student discipline infractions. In addition a dedicated support position to coordinate child welfare and attendance, positive behavior intervention support program, student discipline as well as to connect families to relevant services.	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1100- $17,240 1300- $116,693 3000- 31,068 4300- $25,000 5200- $10,000 Total-$200,000
3.06 Hire a counselor to provide academic, social and career guidance counseling to students in need, particularly foster youth and students with other risk factors.	LEA-Wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 1200- $89,313 3000- $25,687 Total- $115,000
3.07 Maintain the increased clerical support for comprehensive high schools to serve the public upon first contact with the school	LEA-High Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**LCFF S&C** 2400- $53,864 3000- $27,786 4300- $18,350 Total -$100,000

GOAL:	4. Maintain facilities in good repair and provide a safe and secure learning environment.	Related State and/or Local Priorities: 1X_ 2__ 3__ 4__ 5_ 6X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	School site discipline data suggests a need for increased supervision in the form of video cameras at each site with secondary school students	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	4.02 Installation of security cameras at K-8 school in need (minimum of one) 4.03 Establish a capitalization fund for ongoing implementation Required State Metric: Facilities in good repair.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.01 Maintain facilities in good repair and in addition:	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF (see general fund budget)
4.02 Install security camera system at the K-8 schools	LEA- K-8	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Fund 40- via Transfer from Fund 01 Res. 9010 RDA 5600- $350,000
4.03 Maintain security camera system LEA-Wide	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Fund 40- via Transfer from Fund 01 Res. 9010 RDA 5600- $50,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	4.02 Installation of security cameras at K-8 school in need (minimum of one) 4.03 Establish a capitalization fund for ongoing implementation Required State Metric: Facilities in good repair.		
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
4.01 Maintain facilities in good repair and in addition:	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF (see budget)
4.02 Install security camera system at the K-8 schools	LEA- K-8	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Fund 40- via Transfer from Fund 01 Res. 9010 RDA 5600-$350,000
4.03 Maintain security camera system LEA-Wide	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Fund 40- via Transfer from Fund 01 Res. 9010 RDA 5600- $50,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	4.02 Installation of security cameras at K-8 school in need (minimum of one) 4.03 Establish a capitalization fund for ongoing implementation Required State Metric: Facilities in good repair.		
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
4.01 Maintain facilities in good repair and in addition:	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF

4.02 Install security camera system at the K-8 schools	LEA- K-8	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Fund 40- via Transfer from Fund 01 Res. 9010 RDA 5600-$350,000
4.03 Maintain security camera system LEA-Wide	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Fund 40- via Transfer from Fund 01 Res. 9010 RDA 5600- $50,000

GOAL:	**5.** To continue current instructional support for structured language development, and effective programs to identify, assess, support and serve English Language Learners and their families.	Related State and/or Local Priorities: 1__ 2_X_ 3_X_ 4_X_ 5_X_ 6__ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	13% of students in the district are considered English Language Learners, from beginning to advanced English proficiency. Data shows a large group needing support in the classroom to build oral and written language skill and fluency. Families of these students benefit greatly from expanded offerings of support and communication.	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: English Learner	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	5.01 Continue support for English Learners in the form of at least one para-educator for each school site 5.02 Continue support for English Learners in the form of proper CELDT testing to identify English proficiency, ELD curriculum alignment, student reclassification, and parent outreach to include English Language Advisory Committees at impacted schools and parent education. 5.03 Translation of materials as required 5.04 Increased counseling service for English Language Learners as measured by counseling ratio for English Learners, number of contacts, and increased A-G completion. (2014 data: 62.5% EL grad rate)

	Required State Metric: Share of ELs that become English Proficient, EL reclassification rate, Share of students determined prepared for college by the EAP, Curriculum alignment, A-G completion, promotion of parent participation (5.02), high school graduation rate (5.04)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.01 Bilingual para-educators to offer primary language support, instructional support, language folder updates, language testing, and act as translators (verbal) during parent meetings/parent contacts	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 2100- $614,052 3000- $392,351 Total-$1,006,403
5.02 Teachers on Assignment to coordinate CELDT program, to include timelines for reclassification, monitor/support, act as school site liaison, provide parent education program and outreach, coordinate ELAC and DELAC, provide monthly para-educator training. Also, TOA will work with English Department staff to align the ELD curriculum.	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth X__Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 1100- $111,542 3000- $41,458 Total - $153,000
5.03 Translation services, biliterate translator for all written documents including IEP's.	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 2400- $43,289 3000- $22,477 5800- $4,234 Total -$70,000
5.04 Counseling Services, to support course access, parent communication, appropriate plan ,and monitor/support		__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 1200- $156,678 3000- $48,322 4300- $2,000 5800- $13,000 Total -$220,000

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	5.01 Continue support for English Learners in the form of at least one para-educator for each school site 5.02 Continue support for English Learners in the form of proper CELDT testing to identify English proficiency, ELD curriculum alignment, student reclassification, and parent outreach to include English Language Advisory Committees at impacted schools and parent education. 5.03 Translation of materials as required 5.04 Increased counseling service for English Language Learners as measured by counseling ratio for English Learners, number of contacts, and increased A-G completion. (2014 data: 62.5% EL grad rate) Required State Metric: Share of ELs that become English Proficient, EL reclassification rate, Share of students determined prepared for college by the EAP, Curriculum alignment, A-G completion, promotion of parent participation (5.02), high school graduation rate (5.04)		
Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
5.01 Bilingual para-educators to offer primary language support, instructional support, language folder updates, language testing, and act as translators (verbal) during parent meetings/parent contacts	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 2100- $614,052 3000- $392,351 Total - $1,006,403
5.02 Teachers on Assignment to coordinate CELDT program, to include timelines for reclassification, monitor/support, act as school site liaison, provide parent education program and outreach, coordinate ELAC and DELAC, provide monthly para-educator training. Also, TOA will work with English Department staff to align the ELD curriculum.	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 1100- $111,542 3000- $41,458 Total -$153,000
5.03 Translation services, biliterate translator for all written documents including IEP's.	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 2400- $43,289 3000- $22,477 5800- $4,234 Total $70,000
5.04 Counseling Services, to support course access, parent communication, appropriate plan , and monitor/support	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 1200- $156,678 3000- $48,322 4300- $2,000 5800- $13,000 Total -$220,000

LCAP Year 3: 2016-17			
Expected Annual Measurable Outcomes:	5.01 Continue support for English Learners in the form of at least one para-educator for each school site 5.02 Continue support for English Learners in the form of proper CELDT testing to identify English proficiency, ELD curriculum alignment, student reclassification, and parent outreach to include English Language Advisory Committees at impacted schools and parent education. 5.03 Translation of materials as required 5.04 Increased counseling service for English Language Learners as measured by counseling ratio for English Learners, number of contacts, and increased A-G completion. (2014 data: 62.5% EL grad rate) Required State Metric: Share of ELs that become English Proficient, EL reclassification rate, Share of students determined prepared for college by the EAP, Curriculum alignment, A-G completion, promotion of parent participation (5.02), high school graduation rate (5.04)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.01 Bilingual para-educators to offer primary language support, instructional support, language folder updates, language testing, and act as translators (verbal) during parent meetings/parent contacts	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 2100- $614,052 3000- $392,351 Total - $1,006,403
5.02 Teachers on Assignment to coordinate CELDT program, to include timelines for reclassification, monitor/support, act as school site liaison, provide parent education program and outreach, coordinate ELAC and DELAC, provide monthly para-educator training. Also, TOA will work with English Department staff to align the ELD curriculum.	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 1100- $111,542 3000- $41,458 Total - $153,000
5.03 Translation services, biliterate translator for all written documents including IEP's.	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 2400- $43,289 3000- $22,477 5800- $4,234 Total -$70,000

5.04 Counseling Services, to support course access, parent communication, appropriate plan , and monitor/support	LEA-Wide	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF S&C 1200- $156,678 3000- $48,322 4300- $2,000 5800- $13,000 Total - $220,000

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	**1.** To provide access to a high quality and engaging 21st century learning experience for all learners to include: Education delivered by highly qualified staff (*Staff is inclusive of Teachers and Para-educators*) trained in the implementation of the common core state standards; Appropriate instructional materials and educational technology, access to career linked pathways, improved guidance counseling services and access to school.	Related State and/or Local Priorities: 1_X 2_X 3X 4X 5_X 6__ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	1.Increased conceptual understanding and applied skill in mathematics as well as increased ability to read and comprehend complex texts • Grades 3-8 Will have 100% access to computers or appropriate technology. • 30% of High School students will have access to a career linked pathway. • Class of 2018 will have an electronic, updated, and shared four-year plan approved by parent/ guardian with support as needed. Greater monitoring and contact for students at risk. Referral and intervention supports to increase the A-G completion rate and decrease the failure rate. This support will also allow for greater participation and success in the AP program. • Increased attendance for SED students resulting in increased achievement and access.	Actual Annual Measurable Outcomes:
		This year will provide baseline data for most of the measures listed. Material progress can be indicated as follows: • Students in grades 3-8 were provided with chromebook or similar device. Further, a massive infrastructure upgrade was accomplished • We fell short of the target of 30% of high school student in a career linked pathway. We find that the district-wide percentage is closer to 20and growing • Each student in the class of 2018 has a four year plan that meets the criteria. We found many challenges in the electronic system and want to make changes to improve the delivery of that plan to families. Further the A-G completion rate across the district is already moving up slightly (29.7 up to 30.8%) However, the graduation rate declined for the most recent data (78.6 cohort rate for the class of 2014 down from 80.4% the year prior) Attendance for SED students increased slightly in accordance with a .25% increase across the district despite the fact that we did not have added bussing. This is more attributable to improved campus climate and parent outreach.
LCAP Year: 2014-15		

Planned Actions/Services	Actual Actions/Services

	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Provide the base instructional program and in addition:	Base grant funding $83,560,000 01/0000/1000-5000	The base program was provided	LCFF
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1a. Provide release time for staff and related costs to attend training to continue to build expertise in instructional strategies to implement the CCSS.	$350,000 01/1100,4035/1000 (4 days per staff member @ $135 day and related food and materials costs) Funded through Title II and Lottery 2014- 15	Staff members participated in numerous professional development activities including four full day sessions for all teachers in grades K-5. Secondary level teachers had fewer days in some subjects with special attention placed upon math and science for new standards implementation. Secondary teachers participated at an average of two days per subject with some areas meeting much more frequently.	**Lottery/Title II** Res. 1100- Ob. 1000 - $176779; Res. 1100 Ob.3000- $24537 Res1100 Ob. 4000- $129865 Res. 1100 Ob. 5000- $73157 Res. 4035 Ob. 1000 - $48602; Res. 4035 Ob. 3000- $ 6746 Total:$459,686

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_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)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
1b. Technology infrastructure and wireless connectivity to support new devices and student access		$1,800,000-01/0000/4000,5000 infrastructure	Infrastructure was installed at every school site and major upgrades were required throughout the system. 6000 Chromebooks were purchased and deployed in grades 3-8 and then, recently, 4000 devices were purchased for grades 9-12 with the intent to prepare them for fall deployment.		**LCFF S&C/ Lottery/Common Core** Res. 0000- Ob. 4000- $2,263,340 Res. 0000- Ob. 5000- $178,130 Res. 0000- Ob. 6000- $55,122 Res. 1100- Ob. 6000- $356,483 Res. 7405- Ob. 6000- $280,348 Total: $3,133,423
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_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)_____		

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1c. Classified support staff to support technology	$195,000 01/0000/2000 (three positions to increase services)	Three additional support staff, classified technicians were hired, trained and deployed.	**LCFF S&C** Res. 0000 – Ob. 2000 - $86127 Res. 0000 – Ob.3000 $ 38965 Total: $125092
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1d. Increase staffing in flexible content areas to allow for academy scheduling at the secondary level including, common prep periods, coordinators, student access, and necessary materials/ equipment	$150,000 01/0000/1000 (to be used as buy- back sections, partial FTEs, and/or add sections)	This funding was used to add an electronics/ robotics teacher at one school site and to provide for release time for Academy coordinators at another site as well as a partial position to expand the offerings in the health care pathway.	**LCFF S&C** Res. 0000- Ob. 1000 - $152054 Ob. 3000 $21105 Total: $173159

Scope of service:	High School programs- Apple Valley High School and Granite Hills High School		Scope of service:	High School programs- Apple Valley High School and Granite Hills High School	
_X_ALL			_X_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)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
1e. Support for Career Technical Student Organizations (CTSOs) as a pathway to STEAM content courses and careers		$75,000 01/0000/5000 (dues, travel, support materials)	The outcome was a tremendous increase in the number of students who attended, competed, and qualified for advancement. In 2014 only one high school sent 45 students to the SKILLS USA state competition and in 2015 two high schools sent 100 students.		**LCFF S&C** Res. 0000- Ob. 1000- $1430 Ob. 3000- $199 Res. 0000- Ob. 5000- $ 43083 Res. 0000- Ob. 6000- $12,288 Total: $57,000
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_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)_____		

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
1f. Additional Counseling services, four year plans and frequent monitoring and support		$330,000 01/0000/1000 (3 additional counselors)	Three counseling positions were hired at the start of the year and at the high school level, the four year plans for the class of 2018 are complete.		**LCFF S&C** Res. 0000- Ob. 1000 - $189294 Ob. 3000 - $63861 Total: $253785.
Scope of service:	Grades 7-12		Scope of service:	Grades 7-12	
_X_ALL			_X_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)_____		

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
1g. Decrease overall walk distances to 3 miles actual path of travel		$350,000 01/0000/2000,4000 (increased number of bus stops and routing)	There was no action on this goal other than to post the job openings and attempt to recruit qualified bus drivers.		0
Scope of service:	LEA-Wide		Scope of service:	None	
_X_ALL			_X_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?	1- As a result of the progress made in the efforts to provide access to a high quality, engaging education the actions and services as enumerated will be expanded as follows: Action step 1a was not funded with supplemental and concentration grant funds during the 2014-2015 school year. However, the impact of having widespread, systemic professional development was profound. Classroom observation data shows that teachers are moving toward implementation of the adopted state standards as a result of this approach. This will become goal 1.02 in the 2015-2016 plan with an expansion to include more training services, materials, and time. Action step 1b was intended to upgrade infrastructure and begin the device purchase for one to one chromebooks in grades three through eight. This was a massive effort that was accomplished beyond the expectations. The device purchase has proceeded in advance of the original schedule and therefore the new action, 1.03, will be to maintain a capitalization, repair, and replacement program for the entire system of student technology. The impact upon student engagement has been noticeable; however, it became clear through input from all stakeholders that a separate goal around training staff to properly utilize instructional technology would be appropriate. That action will be 1.04 in the 2015-2016 school year. Action step 1c was intended to increase the technology support staff due to the great increase in devices across the system. This allowed for the deployment of several thousand new devices across district. The new action area 1.05 will include funding to add the final staffing to the IT support department to match the final tally of devices put in place in all grades. Action step 1d allowed for some flexibility in scheduling at the high school level in order to maintain and support the academy programs. Specifically the Systems Control and Data Acquisition (SCADA) program at Granite Hills High School and the California Partnership Academies at Apple Valley High School. This funding was scheduled to increase in the prior plan. Academy data for student outcomes (grades, attendance, graduation rate, survey data) suggests that the planned increase is warranted. This will become action 1.06 in the new plan Action step 1e was designed to support students to participate in STEAM related activities and Career Technical Student Organizations. The outcome was a tremendous increase in the number of students who attended, competed, and qualified for advancement. This action will become number 1.07 in the new plan with an increased dollar amount. Action step 1.08 in the new plan is related to the STEAM pathway with the request of our stakeholders to build a district-wide articulated pathway in robotics and computer coding. This new action will be measured by curriculum alignment and student participation. Action step 1f was a major success with the inclusion of three new counselors into the system. This has resulted in a greater number of counselors: student interactions and a much-improved ratio. The longer term metrics of University of California A-G course completion and graduation rate will follow. However, as intended, each child in the class of 2018 now has an electronic four-year plan as mentioned. This service (now 1.09) will expand slightly to allow for counselors to work extra days in the summer and winter to help adjust student schedules as needed based upon the grades they earn at each semester. Action step 1g was about reducing the walk distance by provided expanded bussing. Due to our aging fleet and a lack of qualified drivers, we were not able to accomplish this service. In the new plan this action 1.10 will be expanded to add a bus purchase and we will continue our efforts to hire and train skilled drivers. This is still a priority to our community

Original GOAL from prior year LCAP:	2. Institute research based, high quality intervention programs during and outside the school day using standards aligned and approved tools, materials and training.		Related State and/or Local Priorities: 1_X_ 2_X 3__ 4_X 5_X 6__ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	• Additional Reading and math intervention at each school site for targeted support for students in need. • Before or after school programs will be available at all school sites. • Summer school programs will be available.	Actual Annual Measurable Outcomes:	• Every student in grades K-3 has a teacher who is better prepared to deliver immediate intervention. Other intervention programs at the upper grades remain • Every school site offers an before or after school program • Summer school will be much expanded and regionally available to students in need.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2. Maintain all existing intervention programs and in addition:	Title I/ASES/21st Century $3,075,000 01/3010,4124,6010/1000, 2000	All previous programs designed for student support and intervention were maintained in the listed categoricals.	**Title I/ASES/21st Century** $ 3,075,000
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
2a. Add intervention programs in Math and Language arts at every school site for students to receive services at the moment of identification		2a. $1,560,000 01/0000/1000,2000 (12 FTE's total and 12 Para-educators, cost which equates to one FTE and one Para-educator per school site)	Every elementary school site has an instructional coach whose function is to enable teachers in grades K-3 to be intervention teachers as needed by differentiating in classrooms. Further, the High schools increased the offerings for credit recovery and reading programs.	**LCFF S&C** Res. 0000- Ob. 1000 - $1009126; Ob. 2000 - $265872; Ob.3000- $298967 Total: $1,573,965
Scope of service:	LEA-Wide (could be shifted to areas of greatest need)		Scope of service:	LEA-Wide
_X_ALL			_X_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)_____	

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
2b. Before and/or after school program offerings at each school site.	$490,000 01/0000/1000,2000,4000 (includes costs for district wide program to expand beyond grant funded programs dollars:	Each site started a before or after school program by January	**LCFF S&C** Res. 0000- Ob. 1000 - $100284; Ob2000 - $21661; Ob.3000 - 18896 Total:$140,841

		150,000 bussing, 240,000 certificated,100,000 classified)			
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_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)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
2c. Summer school/ summer session offerings to reduce the negative impact of summer losses of learning for all students (but most significantly for SED children, ELL and Foster Youth)		.$100,000 01/0000/1000,2000 Limited summer school based on current budget assumptions (Summer school in June/July 2014 budgeted as general fund expenditure)	Summer of 2014 was limited. However, planning was begun in earnest to rebuild a robust summer program over the next several years. For the 2015 summer the will be offerings at two high schools and three Pre-K-8 sites. Summer enrollment is expected to surpass 1000 students.		**LCFF S&C** Res. 0000- Ob. 1000 - $74940 Ob. 2000 - $44030; Ob. 3000 – 20517 Total :$139,487
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_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?	2- In this goal area with a focus on intervention there has been some short term data to guide our work and we await results from other indicators. The use of research-based intervention programs and practices has led to initial success for students in greatest academic need. Action step 2a allowed for each elementary school site to have an instructional coach dedicated to building the skill and knowledge of the K-3rd grade teachers at each school, to assist in intervention strategies, and to build capacity. Further, each high school was allowed one teacher to expand the reading and math intervention at that level. Likewise, para-educators were added to each site to assist. In the new plan this will be action 2.02 with an increase to add a secondary level math instructional coach, increased reading intervention at the middle grades and increased training time for intervention teachers. Action step 2b included the before and after school program funding. The programs at every school began in January of this year after careful planning. The changes in the year to come in the new item 2.03 will be to reduce the amount of funding designated for bussing, which was not highly utilized and to expand to include a greater number of students in need. Action step 2c governs the summer session and due to budget cycles is for the summer to come. We will offer a much expanded summer program for 2015 and will make adjustments in the fall for the summer of 2016 once we evaluate participation and impact. this will be service 2.04 Action step 2.05 in the 2015-2016 plan is a new item that comes from the input or our stakeholders. This specific intervention for special needs students reflects wide-ranging input and high priority.

Original GOAL from prior year LCAP:	3. Engage the entire school community in a positive, nurturing, and inviting school climate with high, clear expectations for success and support when required.	Related State and/or Local Priorities: 1__ 2__ 3X_ 4__ 5__ 6X_ 7__ 8_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	-Increased parent/ community outreach, communication, and media presence for all stakeholders -Expansion of existing family resource centers to include those regions not yet served or underserved geographically. -Subsidize the parent volunteer fingerprinting and TB test system to facilitate the safe and compliant operation of a strong volunteer pool. -Provide staff training and institute a Positive Behavior	Actual Annual Measurable Outcomes:	• The two family centers remained open with title 1 funds while planning for an expansion to four centers • 885 parent volunteers benefited from a subsidized fingerprinting process at the district office • Character Counts training is now system-wide at the elementary level • Foster Youth have one dedicated school counselor.

	Intervention Support (PBIS) program at school sites. -Counseling services delivered as needed to students at risk or in need of clinical services		

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3. Continue current parent outreach, resource centers, and programs for school climate and in addition:	Title I $200,000 01/3010/2000		Title I $200,000 01/3010/2400
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3a. Deploy a community outreach and media specialist to act in the role of communications and public relations.	$50,000 01/0000/2000 (one position approximate cost 1⁄2 year by the time position is established and	This position was established, posted and hired by mid-year. The benefit was immediate and measurable. The district website is current and useful. There has been increased press coverage of various student events. Website traffic has increased from a rate of 9163 unique visitors per week in August-September of 2014 to 19216 unique visitors per week in April and May 2015	LCFF S&C Res. 0000- Ob. 2000 - $20420; Ob. 3000- $4691 Ob. 4000- $6000 Total: $31,111.00

		hired)			
Scope of service:	LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
3b. Expand community resource center to include southern and eastern portion of service area and the SED families in underserved areas		Planning year- no cost	Plans to expand to four regional centers (an increase of two) were completed. Sites were selected (GHHS and Sandia) and new positions were established and one was hired in advance with other funding.		0
Scope of service:	LEA-Wide with services focused in geographical areas of need __ALL OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA-Wide __ALL OR: _X_Low Income pupils __English Learners _XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
3c. Subsidize the costs to provide fingerprinting and TB tests for parent volunteers.		$60,000 01/0000/5000 (covers a portion of the cost for fingerprinting which will peak in year one as we fingerprint all current volunteers)	885 parents came in to submit to fingerprinting in order to comply with new safety policy and procedures. The subsidy was welcomed and offered to any who were willing to give their time to our schools and students upon successful completion of the background check process.		LCFF S&C Res. 0000- Ob. 5000 $25,238
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_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)_____		
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
3d. Provide release time, training, and support for school leadership teams to attend and implement the Positive Behavior Intervention Support program or related program to improve school climate and reduce incidences of student discipline infractions		$35,000 01/0000/5000 (includes costs for smaller teams to continue training and to bring new staff into the system)	Funds in this category were expended for release time, extra-duty pay, and materials to train the remaining school site teams in the Character Counts system. Further, one high school team attended a Positive Behavior support program.		LCFF S&C Res. 0000- Ob. 1000 - $11943; Ob. 3000 $1658; Ob. 4000 $1283 Total $14884

Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
_X_ALL			_X_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)_____		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
3e. Hire a psychologist to provide clinical counseling to students in need.		$115,000 01/0000/1000	Because a clinical counselor was not available, and the needs were best met with a school counselor, we hired a school counselor at mid year.		LCFF S&C Res. 0000- Ob. 1000 - $43739 Ob. 3000 - $6070 Total: $49809
Scope of service:	LEA-Wide		Scope of service:	LEA-Wide	
__ALL			__ALL		
OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: X_Low Income pupils __English Learners _X_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?	3-This goal category included the need for a positive, nurturing school climate for all. Action step 3a was to improve our parent and community communication through the use of a Public Information Officer. That position was created and hired in January of 2015 and will continue as action 3.02 Action step 3b was designated for planning and study only for the 2014-2015 school year. During that time the district identified the placement for expanded family resource centers and created a job description for staffing. Positions will

	be hired so that there will be four regional resource centers in the system. The action 3.03 will fund those four centers. Action step 3c was identified to support the fingerprinting of parent volunteers. The initial cost was high due to the need to fingerprint nearly every volunteer since it was a new requirement. In the 2015-2016 school year the action 3.03 will function with less money and still serve all who ask. Action step 3d was for the training of staff to implement Positive Behavior programs. For the 2014-2015 school year that came in the form of Character Counts training for instructional staff and administrators at various K-8 and K-6 school sites so that all have participated in training. The new action, 3.05, is expanded to allow for a Child Welfare and Attendance position to direct further training and connect families to services. Action step 3e was initially conceived to provide increased counseling services for foster youth. No properly qualified licensed clinical counselor applied for the position as posted. Therefore, we reevaluated the student need and sought guidance from the school psychologists who all agreed that a counselor with a Pupil Personnel Services credential would be suitable. A qualified counselor was found and hired by January 2015. This service will continue as action 3.06. Finally, Action step 3.07 is entirely new as a result of meeting with the district advisory committee and reporting a lack of parent/ community support at each comprehensive high school. Specifically, there was difficulty in reaching the correct office by phone and the reception areas had not been staffed since the 2008-2009 school year. The committee agreed to approve a clerical position for each school with a bilingual preference to answer questions and direct families to the correct school service upon entry.

Original GOAL from prior year LCAP:	4. Maintain facilities in good repair and provide a safe and secure learning environment.	Related State and/or Local Priorities: 1__ 2_X_ 3_X_ 4_X_ 5__ 6__ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Install security cameras at the K-8 school sites without them. Maintain school safety program	Actual Annual Measurable Outcomes:	No cameras were installed, however the physical plant of each school was maintained
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	

	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.Maintain facilities in good repair and in addition:	Base grant funding $83,560,000 01/0/1000-5000		
Scope of service: LEA- Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Planned Actions/Services		**Actual Actions/Services**	
	Budgeted Expenditures		**Estimated Actual Annual Expenditures**
4a. Install security camera system at the K-8 schools	$350,000 40/9871/6000 (Camera system maintenance)	We have identified a consultant to help design systems and prepare us to seek bids for the first school.	**Fund 40-** - via Transfer from Fund 01 Res. 9010 RDA- Ob. 5000 $50,000.00
Scope of service: SBA, Sandia, Rio Vista, Mariana _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: None _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
4b. Maintain security camera system LEA-Wide		$0 40/9871/6000 (Camera system maintenance	No actions occurred in this area		0
Scope of service:	LEA-Wide		Scope of service:	Lea-Wide	
_X_ALL			_X_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?	4-Very little has changed in goal area four which has to do with school safety and the security camera system. The goal will change from letters to numbers and the funding will still come from Fund 40 RDA revenues. The target will be to equip one more school per year with cameras as designed.

Original GOAL from prior year LCAP:	5. To continue current instructional support for structured language development, and effective programs to identify, assess, support and serve English Language Learners and their families.	Related State and/or Local Priorities: 1__ 2_X_ 3_X_ 4_X_ 5__ 6__ 7_X_ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: English Learner, Redesignated fluent English proficient	
Expected Annual Measurable Outcomes:	Support programs in the classroom for students in need, translation services for parent communication and strong community outreach for families of English Learners.	Actual Annual Measurable Outcomes: Services for EL students and parents were maintained. The major improvement came with the addition of the counseling position and the focus upon student transcripts. This outcome of greater frequency of counselor contact, course access, and transcript analysis constitute a major increase.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5a. Bilingual para- educators to offer primary language support, instructional support, language folder updates, language testing, and act as translators (verbal) during parent meetings/parent contacts	$900,000 01/0000/2000 (Staffing -Bilingual Para-educators)	Action step 5a was intended to provide ongoing instructional support to students within their classroom setting through the use of para-educators fluent in their primary language. These para-educators are on school sites to provide direct services within classrooms and able to provide a communication bridge between the school and the home in the primary language, during parent conferences, IEP meetings and phone contacts. Our CELDT testing and student records are maintained and updated within the scope of their services.	LCFF S&C Res 0000- Ob. 2000 - $550871; Ob. 3000 - $286585 Total: $837,456
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: LEA-Wide __ALL OR: X_Low Income pupils _X_English Learners X_Foster Youth _X_Redesignated fluent English proficient	

		__Other Subgroups:(Specify)_____	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5b. Teachers on Assignment to coordinate CELDT program, to include timelines for reclassification, monitor/support, act as school site liaison, provide parent education program and outreach, coordinate ELAC and DELAC, provide monthly para-educator training	$300,000 01/0000/1000 (Three teachers on assignment	In addition to the planned services the TOAs have done community outreach to support families dealing with citizenship and residency. One has taught a reading intervention program since March 2015 as part of her day. One position was vacant and based on DELAC input will not be replaced.	LCFF S&C Res.0000- Ob. 1000 - $148656; Ob. 3000 - $51835 Total: $200491
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: LEA-Wide __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5c. Translation services, biliterate translator for all written documents including IEP's.	$50,000 01/0000/2000 (Biliterate Translator and outside contract	Document translation services were provided	LCFF S&C Res. 0000- Ob. 1000 - $43289; Ob. 3000- $20731 Total: $64020
Scope of service: LEA-Wide __ALL		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)_____		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5d. Counseling Services, to support course access, parent communication, appropriate plan , and monitor/support	$100,000 01/0000/1000 (Dedicated Counselor)	As mentioned above the advent of this type of dedicated counseling service has led to EL students having greater access to counseling services, increased parent/school contact, improved course access and fewer errors in scheduling.	LCFF S&C Res. 0000- Ob. 1000 - $74064; Ob. 3000 - $10280 Total: $84,344.00
Scope of service: LEA- High School Segment __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA- High School Segment __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_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?	Action step 5a. become 5.01 in the 2015-2016 plan and we will look at how to support languages other than Spanish. Budget will remain the same. Action step 5b. becomes 5.02- One FTE is vacant and based on DELAC input will not be replaced. .5 of an FTE is doing Reading support and will be partially funded from goal 2. Budgeted expenditures have been reduced by $150,000. Action step 5c becomes 5.03 Budgeted expenditures have been increased by $20,000 in order to reflect actual cost. Action step 5d becomes 5.04 an additional counselor will be added for a total of two. Budgeted expenditures have been increased by $120,000 to support additional counselor costs.

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$ 13,587,812
AVUSD will receive $13,587,812 of Supplemental and Concentration grant funding during the 2015-16 school year. Because our population of unduplicated students is in excess of 55% district wide and no less than 40% at any one school site, many of the services and related expenditures, which align with the goals and actions mentioned previously, although targeted for identified sub groups, are offered to all students. The LCAP expenditures are the best use of funds to make an impact upon the agreed metrics identified by our community. This represents our most efficient and effective use of the supplemental and concentration grant funding to effect change in the goal areas defined. In each goal and related action/ service expenditure the fund and resource is 01- 0000 unless otherwise indicated.	

Expenditures that are budgeted for target students are as follows:

- Release time for professional development and related costs
- Technology infrastructure, devices, and connectivity for student technology
- Staff training to utilize instructional technology
- Instructional technology support (expansion)
- Increased staffing at the high school level for Career technical and STEAM pathways and academies
- Support for Career and Technical Student Organizations
- Funding to develop a coordinated pathway of study in one new STEAM pathway
- Additional counseling to increase student intervention and A-G completion
- Increased transportation to decrease the walk distance
- Intervention coaches and materials for struggling readers
- Expanded before and after school programs at all sites
- Increased Summer school
- A public information specialist to maintain positive family relations
- Subsidized finger printing for parent volunteers
- Funding for Positive Behavior Intervention Programs and a Child Welfare and Attendance division
- High School Clerical support for parents entering campus

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.

14.96	%

Similar to the 2014-2015 school year there are several actions that are system-wide that will benefit all students and some actions that are specifically targeted to students designated as low income, foster youth, and English learners. The entire goal number five is focused upon English learners as well as a portion of goal 2.05 which will result in a bilingual, bi-literate English/ Spanish Psychologist who will serve students with special needs who also require translation services. This will increase both the quality of service and the improved ratio will increase the quantity for those families.

New this year is an expansion of services to our students with special needs in action 2.05 which will greatly enhance our ability to deliver targeted services.

Like wise, Foster youth will have a designated counselor assigned to assist them as they make progress toward graduation and to connect them to resources inside and outside of the system.

The increased family resource centers will be entirely focused upon the low-income population and families with exceptional needs for support and resources. This 100% increase (doubling) of support will enable families to have a resource center nearby.

The increased services will meet the 14.96% proportionality for those students in the Apple Valley Unified School District who make up 67% of our student population.

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).

01-13-15 [California Department of Education]