

Introduction: LEA: Fontana Unified School District Contact Leslie Boozer, Ed.D., J.D., Superintendent, leslie.boozer@fUSD.net, 909-357-7600 LCAP Year: 2016-2017

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 (j), 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 (j), 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 school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>An LCAP Leadership working group came together to review the 2015-2016 LCAP goals as the review process began.</p> <p>The District Cabinet worked to ensure stakeholders were kept abreast of both the development of the State budget/LCFF and the progress made at the state level of the LCAP statutory language. LCFF and LCAP presentations have been and continue to be regular agenda items at School Board meetings, site leadership meetings, and various parent advisory meetings. District and site leaders consistently gathered and discussed the changing policy and statewide implementation of LCFF and Cabinet members visited each school site to discuss the new funding plan with staff members. FUSD has held a number of meetings to gather input from the community. FUSD has a long and successful history of collaboratively involving stakeholders in the planning, implementation and evaluation of educational programs and services for students and families. Parents, students, staff, local businesses, and non-profit organizations are all valued as integral partners in the delivery of high quality educational services for students.</p> <p>Relying upon a bevy of professional networks, District leaders sought and shared current information to remain prepared and flexible for policy changes. FUSD's LCAP process remains aligned with adopted State education policy. This also ensured the organized dissemination of key information, allowing for the identification and clarification of potential concerns or questions.</p> <p>Comprehensive communication strategies were employed using multiple communicative modalities including auto-dialer calls, site/District websites, and social media links (Facebook, Twitter) to reach out to parents to ensure they were fully aware of dates, times, and locations of LCAP meetings. FUSD sought diverse, rich perspectives of Stakeholder input to ensure the involvement and representation of subgroups within the District. FUSD's internal structure regularly calls for the involvement of the public, including meetings of the Board, as well as Stakeholder meetings consisting of: Site Council meetings, Parent Teacher Association meetings, Superintendent's Advisory Council, Site Administrators, District Office Departments, Faith-Based Leaders and all Collective Bargaining Units. This allowed stakeholders to identify opportunities for improvement in relation to the eight state priorities of the LCAP. FUSD district officials ensured that all committee meetings had a representation of stakeholders from the priority groups of English Learners, Foster Youth, and Low Socio-Economic during all LCAP meetings.</p> <p>The district also implemented a process in which each school site documented discussion on the LCAP actions and services, then documented within an ongoing data worksheet. As these worksheets are updated, the district office is notified to review and document suggestions, concerns, or recommendations.</p> <p>Parent Engagement Meetings (DELAC/SAC) January 25th, February 18th, April 18th, May 16th: DELAC February 18th, May 5th: SAC</p> <p>Community-wide Stakeholder Engagement Meetings March 9th, May 11th: Community wide Meeting LCAP presentation, including district and site administrators</p> <p>Executive Cabinet Engagement Meetings</p>	<p>Through the involvement process, analysis of quantitative and qualitative data and input of stakeholder groups, the LCAP goals and actions were evaluated. Recommendations were filtered through the lens of greatest impact on student outcomes using current data to establish baselines and identify areas of strength and growth. .</p> <p>Data included:</p> <ul style="list-style-type: none"> • Demographics, enrollment, ethnic distribution of students • Teacher assignment, credentialing & facilities • Instructional materials/adoption dates, blended learning programs • Implementation of Common Core including professional development, materials, coaching, planning, assessment • Broad course of study including electives • Intervention programs • Early Assessment Program, SAT, ACT • Number of CTE/ROP sections • "A-G" completion rates • CELDT • Reclassification rates of English Learners • Enrollment in Advanced Placement and results on AP tests • Parent Involvement, committees, survey results • Attendance, suspension, expulsion rates • Graduation & dropout rates • Graduation & dropouts by Foster Youth, EL and low SES <p>Areas of strength (e.g., attendance, reclassification rates, graduation rates, increased student proficiency in MAP scores), stakeholders identified systems in place that should be sustained.</p> <p>Areas of growth (e.g., decreasing dropout rates, improving college acceptance rates, increasing rigor of academic programs/instruction), stakeholders recommended taking action steps.</p> <p>FUSD worked to engage as many stakeholders as possible and had multiple meetings with community members, stakeholders and had school site administrators conduct multiple LCAP meetings with parents, classified staff, and certificated staff. The recurring themes throughout all stakeholder meetings were:</p> <ul style="list-style-type: none"> • Professional development, materials and collaboration/planning time for CCSS implementation

<p>Weekly</p> <p><u>District Administrators Engagement Meetings</u> January 15, January 22, February 22, April 25</p> <p><u>Site Principals/Assistant Principals Engagement Meetings</u> January 15, January 22, February 22, April 25</p> <p><u>Student Advisory Groups</u> March 30, April 27</p> <p><u>Employee Meetings</u> March 7th</p> <p><u>Bargaining Union Groups</u> February 4, April 14, May 17: Fontana Teachers Association February 24, May 17: United Steel Workers February 28: Fontana Unified Police Officers Association</p> <p><u>School Site Engagement Meetings (Parents, SSC, ELAC, Certificated, Classified)</u> On-going monthly throughout the entire year</p> <p><u>Board of Education</u> April 20: Annual Review Update June 1: Public Hearing for the LCAP and 2016/2017 budget June 13: Special Board of Education Workshop June 15: Board meeting to adopt the LCFF budget and LCAP</p>	<ul style="list-style-type: none"> • Expanded course offerings, especially supporting visual and performing arts • Support for classroom technology • Increased opportunity for College and Career readiness through alternative learning programs, Linked Learning programs • School safety, including District Safety Officers, and School Health Assistants • Mental health resources • Continued increase in parent outreach and workshops • College awareness workshops for students and parents
<p>Annual Update: As Fontana Unified School District continues to build upon its previously established Transforming Together Strategic Framework, the district realizes the commitment for continuous improvement. District stakeholders at every level realize how vital it is to build, through teamwork, a vision and strategic framework to guide Fontana schools in the years ahead. In our shared vision, FUSD is a community united to ensure that every student is prepared for success in college, career and life.</p> <p>During many of the meetings, especially the stakeholder meetings conducted with our DELAC and SAC groups, participants reviewed the LCAP, the progress made, and made recommendations for further implementation of priorities to increase student proficiency. Some comments included: more professional development for parents and teachers, increased focus on literacy and remediation, increased focus on English Learners and Special Education students and how sites/teachers can provide additional resources for students to be proficient and successful, additional technology in the classroom, increase in health aide hours for the safety of the students, and an increase in counseling services that are outside of college counseling.</p>	<p>Annual Update: Throughout the Annual Review process, it was apparent that previously established programs and supports need continued time to grow. There are other additional programs and support structures that are needed in order to continue to see growth within FUSD's students.</p> <p>Although not every suggestion could be included in the LCAP due to funding limitations, Fontana Unified School District engaged in an extensive process of prioritizing stakeholder input. As a result, the priorities bulleted above are all addressed in the FUSD LCAP.</p> <p>The 2016 – 2017 LCAP was amended to reflect input of our stakeholders in the following ways:</p> <p>Increased Professional Development: Staff needs to be highly qualified and trained, and instructional strategies and innovative tools are seen within first instruction. Classified staff must also be given the opportunity to grow within their respective field in order to ensure students are being provided the best education in academic and life skills.</p>

	<ul style="list-style-type: none"> • Parent Involvement: Parents need access to schools in order to increase support. The district needs to work on eliminating barriers and training parents to access and support their child's education. An increase in parent workshops to help support parents will be added through the LCAP. • Safety: Maintaining campus environments that allow students to feel secure and focus on their education. Increased PBIS support as well as social-emotional support will be provided to students. • Student Engagement through Linked Programs: The implementation of programs to engage and meet the needs of our students is paramount to creating and maintaining student engagement, and access and involvement are often the connection that academics do not provide for all students. • Intervention Services At-Risk Students: At risk students need more intensive programs and attention by highly trained and compassionate educators to ensure that they stay in school and succeed academically. Many students within the district, especially families of at risk students, struggle with accessing the educational environment and need additional assistance and support to do so, therefore it is imperative this be addressed in upcoming years. • Intervention Programs and Support: One-on-one and targeted intervention for students at risk of not achieving grade level standards allows students who may otherwise fail become successful.
--	---

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, school site-level advisory groups, as applicable (e.g., school site 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites 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 school site.

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 school sites 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site 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 school sites 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, school-wide, countywide, or charter wide.

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 pupil 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 school sites 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 school sites?
- 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 school sites, 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:	EVERY STUDENT SUCCESSFUL Goal 1: Increase Proficiency and Strategic Thinking		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____	
Identified Need :	1. Increase the number of students who are meeting or exceeding standards in ELA or Math. 2. Increase the number of students who are meeting growth targets in Reading, Language, and Math on the NWEA MAP. 3. Establish and support school site VAPA programs. 4. Decrease the number of musical instruments within the school district in need of repair and/or replacement.			
Goal Applies to:	Schools:	All School		
	Applicable Pupil Subgroups:	All Subgroups		
LCAP Year 1: 2016 – 2017				
Expected Annual Measurable Outcomes:	1. The district will increase the percentage of students meeting or exceeding standards in ELA and Math respectively by 2.5 percent points over the 2015-2016 results. a. State Metric: CAASPP 2. The district will increase the percentage of students meeting individual growth targets from 56% to 58% in English and Math respectively. a. State/Local Metric: NWEA MAP assessments 3. The district will ensure that all students will receive instruction in CCSS aligned materials through units of study, adopted textbooks, and instructional materials. a. Required State/Local Metrics: Implementation of CCSS for all students. 4. The district will ensure students will demonstrate increased “strategic thinking” (Depth of Knowledge Level 3) in all grades and subject areas. a. Local Metric: Aggregate classroom observation data collected in fall, winter, and spring. 5. Score on Academic Performance Index (API) (SUSPENDED) a. State Metric: NOT APPLICABLE			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
1A Provide CCSS-Aligned textbooks and instructional materials 1) Pilot ELA/ELD textbooks (Grades 9-12) and World Language in the fall 2) Purchase and implement newly adopted texts for ELA/ELD (Grades 9-12), AP, and IB, and provide related PD in the spring 3) One-time integration fee to upload roster data to ELA/ELD McGraw-Hill Reading Wonders online portal for Grades K-8 4) Revise units of study/assessments for ELA and Math 5) Establish District Science Task Force to plan, organize, and implement a draft rollout of STEM and NGSS including the creation of a crosswalk of the content standards with performance expectations for initial work on developing units of study 6) Purchase supplemental instructional math and ELA/ELD materials 7) Supply closet for each site will be established and maintained for appropriate instructional supplies and materials. 8) Class size reduction at the TK-3 level at a ratio of 28:1 to assist with increasing individual instruction in the classroom.		All Schools (LEA-wide)	<u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____	Director, Teaching & Learning Coordinator, Math/ELA/Elementary/Library/STEM Director, English Learners Coordinator, Intervention August 3, 2016 – June 30, 2017 1) Textbooks Funding Source: LCFF-DTWD 4100: Textbooks \$10,000,000 2) Textbook adoption PD Funding Source: LCFF-LCTL 1900: Other Certificated \$62,050 3000: Benefits \$9,483 3) Reading Wonders

<p>9) Develop and create an action plan for implementing Early Education literacy to the K-12 curriculum</p>			<p>Funding Source: LCFF-LCTL 4300: Materials and Supplies \$4,500</p> <p>4) No direct cost</p> <p>5) NGSS Extra Duty Stipend Funding Source: LCFF-LCTL 1900: Other Certificated: \$27,750 3000: Benefits \$3,768</p> <p>6) Supplemental Instructional materials Funding Source: LCFF-LCTL 4300: Materials and Supplies \$235,540</p> <p>7) Supply Closet Instructional Materials Funding Source: Lottery SPCL 4300: Materials and Supplies \$970,000</p> <p>8) Class size reduction Funding Source: LCFF Budgeted within Negotiated Salaries</p> <p>9) No direct cost</p>
<p>1B Implement CCSS- and UC-aligned intervention programs</p> <p>1B.1 The following programs will be implemented to provide additional intervention for student achievement:</p> <ol style="list-style-type: none"> 1) Maintain Compass Learning (Math & ELA, Grades 6-8) and provide PD as well as pilot Compass Math at elementary sites 2) Maintain Lexia Core5 (ELA, Grades K-5) and provide PD 3) Maintain 1,000 A-G Online credit recovery licenses for grades 9-12 and provide PD 4) Maintain Read 180/System 44 intervention curricula and blended learning model 5) Maintain Math 180 and Do the Math/FASTT Math intervention curricula and blended learning model 6) Intervention PLC Collaboration: ISTs, Special Education, and General Education Teachers <p>1B.2 The following staff will provide intervention services for student achievement through Direct Instruction and PD support:</p>	<p>All Schools (LEA-wide)</p> <p>2 Elementary Schools TBD</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Coordinator, Intervention June 29, 2016 – June 30, 2017</p> <ol style="list-style-type: none"> 1) Compass (paid in 2015-2016) 2) Lexia Funding Source: Title I-STSP 5800: Other Services and Operating Expenses \$233,456 3) Online Credit Recovery Program Funding Source: LCFF-LCTL 5800: Other Services and Operating Expenses \$75,000 4) Read 180/System 44 <ul style="list-style-type: none"> • Materials/curriculum Funding Source: Title I-LCTL

<p>7) Maintain 44 ELA ISTs 8) Maintain 7 MS Math ISTs 9) Maintain 5 HS Math ISTs 10) Maintain an Intervention Coordinator</p>		<p>4300: Instructional Supplies \$5,100 • Read 180 Professional Development Funding Source: Educator Effectiveness 1310: Teacher Salaries \$26,250 3000: Benefits \$4,011 • Houghton Mifflin Harcourt (HMH) Database Hosting Fee: Funding Source: LCFF-LCTL 5800: Other Services and Operating Expenses \$50,000</p> <p>5) Math 180, Do the Math/Fast Math • Materials/curriculum Funding Source: LCFF-LCTL 5800: Other Services and Operating Expenses \$70,000 • Math 180 Professional Development Funding Source: LCFF 1100: Teacher Salaries \$1,875 3000: Benefits \$287</p> <p>6) PLC Collaboration: Funding Source: Title II-LCTL 1100: Teacher Salaries \$97,200 3000: Benefits \$13,199</p> <p>7) Maintain 44 ELA ISTs: Funding Source: LCFF 1900: Other Certificated \$2,032,556 3000: Benefits \$704,360</p> <p>Funding Source: Title I 1900: Other Certificated \$1,918,734 3000: Benefits \$668,859</p> <p>8) Maintain 7 Middle School Math ISTs: Funding Source: LCFF 1900: Other Certificated \$300,921 3000: Benefits \$106,502</p> <p>Funding Source: Title I 1900: Other Certificated \$300,921 3000: Benefits \$106,502</p> <p>9) Maintain 5 HS Math ISTs:</p>
--	--	---

			<p>2400: Clerical, Technical, & Office Salaries \$92,749 3000: Benefits \$39,136</p> <p>7) Maintain Research Analyst Funding Source: LCFF 2400: Clerical, Technical, & Office Salaries \$62,891 3000: Benefits \$32,996</p> <p>8) Maintain Coordinator, Assessment & Learning Funding Source: LCFF 2400: Clerical, Technical, & Office Salaries \$65,814 3000: Benefits \$32,996</p> <p>9) 1-1 Technological Devices Funding Source: LCFF-LCIA 4400: Noncapitalized Equipment: Investigating support needed to support 1:1 initiative \$318,875</p> <p>10) Cost included in 9</p>
<p>1D Implement and maintain summative/interim/formative assessments</p> <p>1) Maintain the use of NWEA MAP for Grades K-10 2) Maintain the use of ACT with Writing</p>	<p>All Schools (LEA-wide)</p>	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	<p>Director, Teaching & Learning Chief Of Information & Accountability Coordinator, Math/ELA/Elem June 30, 2016 – June 30, 2017</p> <p>1) NWEA Contract: Funding Source: LCFF-LCIA 5800: Other Services and Operating Expenditures \$470,550</p> <p>2) ACT with writing - Funding Source: LCFF-LCIA 5800: Other Services and Operating Expenditures \$171,760</p>

<p>1E Establish an AP/IB Pipeline (Grades K-8)</p> <ol style="list-style-type: none"> 1) Maintain a GATE/Acceleration Coordinator at each site 2) Purchase instructional materials and Odyssey of the Mind membership and activities 3) Maintain a GATE assessment for GATE identification 	<p>All Schools K-8 (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Director, Teaching & Learning August 3, 2016 – May 26, 2017</p> <ol style="list-style-type: none"> 1) GATE stipends: Funding Source: LCFF-LCTL 1900: Other Certificated \$63,000 3000: Benefits \$9,626 2) GATE materials: Funding Source: LCFF-LCTL 4300: Instructional Supplies \$105,000 3) Gate Assessment: Funding Source: LCFF-LCTL 5800: Other Services and Operating Expenditures \$55,000
<p>1F Expand access to, and integration of, VAPA</p> <ol style="list-style-type: none"> 1) Establish a VAPA planning committee and action plan 2) Purchase/repair musical instruments 3) Provide in-school and after-school arts engagement opportunities for high needs students 4) Continue the pilot program for dance at elementary and middle schools to create a dance pathway. 5) Hire a Coordinator, VAPA 6) Maintain 4 Elementary Music Teachers 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Director, Teaching & Learning August 3, 2016 – May 26, 2017</p> <ol style="list-style-type: none"> 1) No direct cost 2) Musical instruments: \$200,000 (elementary) \$70,000 (middle) \$120,000 (high) Funding Source: LCFF-LCTL 4300: Instructional Supplies \$390,000 3) Arts engagement Funding Source: LCFF-LCTL 5800: Other Services and Operating Expenditures \$205,000 4) VAPA Programs Funding Source: LCFF-LCTL 4300: Instructional Supplies \$105,000 5) Hire Coordinator, VAPA Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$135,779 3000: Benefits \$38,747 6) Maintain 4 Music Teachers Funding Source: LCFF 1100: Certificated Supervisor \$375,839 3000: Benefits \$129,427

LCAP Year 2: 2017 – 2018

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. The district will increase the percentage the number of students meeting or exceeding standards in ELA and Math respectively by 2.5% over the 2016-2017 results. <ol style="list-style-type: none"> a. State Metric: CAASPP 2. The district will increase the percentage the percentage of students meeting individual growth targets from 58% to 60% in English and Math respectively. <ol style="list-style-type: none"> a. Local Metric: NWEA MAP assessments 3. The district will ensure that all students will receive instruction in CCSS aligned materials through units of study, adopted textbooks, and instructional materials. <ol style="list-style-type: none"> a. Required State/Local Metrics: Implementation of CCSS for all students. 4. The district will ensure students will demonstrate increased “strategic thinking” (Depth of Knowledge Level 3) in all grades and subject areas. <ol style="list-style-type: none"> a. Local Metric: Aggregate classroom observation data collected in fall, winter, and spring. 5. Score on Academic Performance Index (API) (SUSPENDED) <ol style="list-style-type: none"> a. State Metric: NOT APPLICABLE
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
1A Implement CCSS-aligned textbooks and instructional materials <ol style="list-style-type: none"> 1) Pilot Science textbooks (Grades TK-12), including PD 2) Purchase and implement newly adopted texts for AP, IB and World Languages and provide related PD 3) Revise units of study for ELA and Math 4) Implement District Science Task Force recommendations 5) Purchase supplemental instructional Math and ELA/ELD materials 6) Supply closet for each site will be established and maintained for appropriate instructional supplies and materials. 	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Director, Teaching & Learning Coordinator Math/ELA/Elementary/Library/STEM Director, English Learners Coordinator, Intervention August 1, 2017 – June 30, 2018 <ol style="list-style-type: none"> 1) Textbooks Funding Source: LCFF 4100: Textbooks \$6,000,000 2) Extra Duty Funding Source: LCFF 1900: Other Certificated \$91,514 3000: Benefits \$15,676 3) No direct cost 4) Sub costs for DSC participation: Funding Source: LCFF 1100: Certificated Supervisor \$17,500 3000: Benefits \$2,998 5) ELA/ELD and math materials <ul style="list-style-type: none"> • ELA/ELD Materials Funding Source: LCFF 4300: Materials and Supplies \$235,540 • Math materials Funding Source: LCFF

			<p>4300: Instructional Materials & Supplies \$374,624</p> <p>6) Supply Closet Instructional Materials Funding Source: LCFF 4300: Materials and Supplies \$970,000</p>
<p>1B Implement CCSS- and UC-aligned intervention programs</p> <p>1B.1 The following programs will be implemented to provide additional intervention for student achievement:</p> <ol style="list-style-type: none"> 1) Maintain Compass Learning (Math & ELA, Grades 6-8) and provide PD as well as pilot Compass Math at elementary sites 2) Maintain Lexia Core5 (ELA, Grades K-5) and provide PD 3) Maintain 1,000 A-G Online credit recovery licenses for Grades 9-12 and provide PD 4) Maintain Read 180/System 44 intervention curricula and blended learning model 5) Maintain Math 180 and Do the Math/FASTT Math intervention curricula and blended learning model 6) Intervention PLC Collaboration: ISTs, Special Education, and General Education Teachers <p>1B.2 The following staff will provide intervention services for student achievement through Direct Instruction and PD support:</p> <ol style="list-style-type: none"> 7) Maintain 44 ELA ISTs 8) Maintain 7 MS Math ISTs 9) Maintain 5 HS Math ISTs 10) Maintain a Coordinator, Intervention 	<p>All Schools (LEA-wide)</p> <p>2 Elementary Schools TBD</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Coordinator, Intervention August 1, 2017 – Sept. 30,2017</p> <ol style="list-style-type: none"> 1) Compass hosting fee Funding Source: Title I 5800: Other Services and Operating Expenditures \$29,100 2) Lexia: (full amount paid in years 1&2) Funding Source: Title I 5800: Other Services and Operating Expenditures \$0 3) On-line Credit Program Funding Source: LCFF 5800: Other Services and Operating Expenditures \$75,000 4) Read 180 <ul style="list-style-type: none"> • Read 180/System 44 Materials/curriculum Funding Source: Title I 4300: Instructional Materials & Supplies \$5,000 <ul style="list-style-type: none"> • Read 180/System 44 PD: Funding Source: LCFF 1100: Certificated Supervisor \$26,250 3000: Benefits \$4,497 • Houghton Mifflin Harcourt (HMH) Database Hosting Fee Funding Source: LCFF 5800: Other Services and Operating Expenditures \$50,000 5) Math 180

		<ul style="list-style-type: none"> • Math 180, Do the Math/Fastt Math materials/curriculum Funding Source: LCFF 5800: Other Services and Operating Expenditures \$70,000 • Math 180, Do the Math/Fastt Math PD: (LCFF/5840) 19 subs Funding Source: LCFF 1100: Certificated Supervisor \$2,375 3000: Benefits \$407 6) PLC Collaboration: Funding Source: Educator Effectiveness 1100: Teacher Salaries \$97,200 3000: Benefits \$13,199 7) Maintain 44 ELA ISTs Funding Source: LCFF 1900: Other Certificated \$2,032,556 3000: Benefits \$761,725 Funding Source: Title I 1900: Other Certificated \$1,918,734 3000: Benefits \$724,692 8) Maintain 7 Middle School Math ISTs Funding Source: LCFF 1900: Other Certificated \$300,921 3000: Benefits \$115,095 Funding Source: Title I 1900: Other Certificated \$300,921 3000: Benefits \$115,095 9) Maintain 5 HS Math ISTs Funding Source: LCFF 1900: Other Certificated \$181,119 3000: Benefits \$58,641 Funding Source: Title I 1900: Other Certificated \$181,119 3000: Benefits \$58,641 10) Maintain Intervention Coordinato
--	--	---

			<p>8) Maintain Coordinator, Assessment & Learning Funding Source: LCFF 2400: Clerical Support Salaries \$65,814 3000: Benefits \$34,959</p> <p>9) 1-1 Technological Devices Funding Source: LCFF Investigating additional support</p> <p>10) Cost included in 9</p>
<p>1D Implement and Maintain summative/interim/formative assessments</p> <p>1) Maintain the use of NWEA MAP for Grades K-10 2) Maintain the use of ACT with Writing</p>	All Schools (LEA-wide)	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Director, Teaching & Learning Chief Of Information & Accountability Coordinator, Math/ELA/STEM June 29, 2017 – Sept. 30, 2017 1) Estimated NWEA Contract Funding Source: LCFF 5800: Other Services and Operating Expenditures \$450,000</p> <p>2) ACT with writing Funding Source: LCFF 5800: Other Services and Operating Expenditures \$171,760</p>
<p>1E Establish AP/IB Pipeline (Grades K-8)</p> <p>1) Maintain GATE/Acceleration Coordinator at each site 2) Purchase instructional materials and Odyssey of the Mind membership and activities 3) Maintain a GATE assessment for GATE identification</p>	All Schools K-8 (LEA-wide)	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Director, Teaching & Learning August 1, 2017 – May 25, 2018 1) GATE stipends Funding Source: LCFF 1900: Other Certificated \$63,000 3000: Benefits \$10,792</p> <p>2) GATE materials Funding Source: LCFF 4300: Instructional Materials & Supplies \$105,000</p> <p>3) Gate Assessment-\$55,000 Funding Source: LCFF 5800: Other Services and Operating Expenditures \$55,000</p>
<p>1F Expand access to and integration of VAPA</p> <p>1) Implement VAPA action plan 2) Purchase/repair musical instruments</p>	All Schools (LEA-wide)	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Director, Teaching & Learning August 1, 2017 – May 25, 2018 1) No direct cost</p>

<ul style="list-style-type: none"> 3) Provide in-school and after-school arts engagement opportunities for high needs students 4) Continue the pilot program for dance at elementary and middle schools to create a dance pathway 5) Maintain a Coordinator, VAPA 6) Maintain 4 Elementary Music Teachers 		<p>__Foster Youth __Redesignated fluent English proficient</p> <p>__Other Subgroups: (Specify)_____</p>	<ul style="list-style-type: none"> 2) Musical instruments \$200,000 (elementary) \$70,000 (middle) \$120,000 (high) Funding Source: LCFF 4300: Instructional Materials & Supplies \$390,000 3) Arts engagement Funding Source: LCFF 5800: Other Services and Operating Expenditures \$205,000 4) VAPA Programs Funding Source: LCFF 4300: Instructional Materials & Supplies \$105,000 5) Maintain Coordinator, VAPA Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$135,779 3000: Benefits \$42,159 6) Maintain 4 Music Teachers Funding Source: LCFF 1100: Teacher Salaries \$375,839 3000: Benefits \$139,980
---	--	---	---

LCAP Year 3: 2018-2019

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> 1. The district will increase the percentage of students meeting or exceeding standards in ELA and Math respectively by 2.5% over the 2017-2018 results. <ul style="list-style-type: none"> a. State Metric: CAASPP 2. The district will increase the percentage of students meeting individual growth targets from 60% to 62% in English and Math respectively. <ul style="list-style-type: none"> a. Local Metric: NWEA MAP assessments 3. The district will ensure that all students will receive instruction in CCSS aligned materials through units of study, adopted textbooks, and instructional materials. <ul style="list-style-type: none"> a. Required State/Local Metrics: Implementation of CCSS for all students. 4. The district will ensure students will demonstrate increased "strategic thinking" (Depth of Knowledge Level 3) in all grades and subject areas. <ul style="list-style-type: none"> a. Local Metric: Aggregate classroom observation data collected in fall, winter, and spring. 5. Score on Academic Performance Index (API) (SUSPENDED) <ul style="list-style-type: none"> a. State Metric: NOT APPLICABLE 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Persons Responsible/Budgeted Expenditures</p>

<p>1A Implement CCSS-aligned textbooks and instructional materials</p> <ol style="list-style-type: none"> 1) Pilot and adopt Science textbooks including PD 2) Purchase and implement newly adopted texts for AP and IB classes, and provide related PD 3) Revise units of study for ELA, Math and Social Studies 4) Implement District Science Task Force recommendations 5) Purchase supplemental instructional Math and ELA/ELD materials 6) Supply closet for each site will be established and maintained for appropriate instructional supplies and materials. 	<p>All Schools (LEA-wide)</p>	<p><u> </u>X_ALL OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: (Specify)_____</p>	<p>Director, Teaching & Learning Coordinators Math/ELA/Elementary/Library/STEM Director, English Learners Coordinator, Intervention August 1, 2017 – June 30, 2018</p> <ol style="list-style-type: none"> 1) Textbooks Funding Source: LCFF 4100: Textbooks \$6,000,000 2) Cost included in 1 3) Extra Duty Funding Source: LCFF 1900: Other Certificated \$91,514 3000: Benefits \$17,369 4) Cost TBD 5) Math materials Funding Source: LCFF 4300: Instructional Materials & Supplies \$236,115 6) Supply Closet Instructional Materials Funding Source: LCFF 4300: Materials and Supplies \$970,000
<p>1B Implement CCSS- and UC-aligned intervention programs</p> <p>1B.1 The following programs will be implemented to provide additional intervention for student achievement:</p> <ol style="list-style-type: none"> 1) Maintain Compass Learning (Math & ELA, Grades 6-8) and provide PD as well as pilot Compass Math at elementary sites 2) Determine whether or not to maintain Lexia Core5 (ELA, Grades K-5) and provide PD 3) Maintain 1,000 A-G Online credit recovery licenses and provide PD 4) Maintain Read 180/System 44 intervention curricula and blended learning model 5) Maintain Math 180 and Do the Math/FASTT Math intervention curricula and blended learning model 6) Intervention PLC Collaboration: ISTs, Special Education, and General Education Teachers <p>1B.2 The following staff will provide intervention services for student achievement through Direct Instruction and PD support:</p>	<p>All Schools (LEA-wide)</p> <p>2 Elementary Schools TBD</p>	<p><u> </u>X_ALL OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: (Specify)_____</p>	<p>Coordinator, Intervention August 1, 2017 – Sept. 30,2017</p> <ol style="list-style-type: none"> 1) Compass and Hosting Fee Funding Source: Title I 5800: Other Services and Operating Expenditures \$151,100 2) Lexia Funding Source: Title I 5800: Other Services and Operating Expenditures \$50,000 3) Online Credit Recovery Program Funding Source: LCFF 5800: Other Services and Operating Expenditures \$75,000 4) Read 180

<p>7) Maintain 44 ELA ISTs 8) Maintain 7 MS Math ISTs 9) Maintain 5 HS Math ISTs 10) Maintain a Coordinator, Intervention</p>			<ul style="list-style-type: none"> • Read 180/System 44 Materials/ curriculum Funding Source: Title I 25%, Title III 75% 5800: Other Services and Operating Expenditures \$200,000 • Read 180/System 44 PD: 210 subs Funding Source: LCFF 1100: Certificated Supervisor \$26,250 3000: Benefits \$4,982 • Houghton Mifflin Harcourt (HMH) Database Hosting Fee Funding Source: LCFF 5800: Other Services and Operating Expenditures \$50,000 <p>5) Math 180</p> <ul style="list-style-type: none"> • Math 180, Do the Math/Fast Math materials/curriculum\ Funding Source: LCFF 5800: Other Services and Operating Expenditures \$70,000 • Math 180, Do the Math/Fast Math PD: Funding Source: LCFF 1100: Certificated Supervisor \$1,500 3000: Benefits \$285 <p>6) PLC Collaboration:</p> <p>Funding Source: LCFF 1100: Teacher Salaries \$97,200 3000: Benefits \$13,199</p> <p>7) Maintain 44 ELA ISTs Funding Source: LCFF 1900: Other Certificated \$2,032,556 3000: Benefits \$820,078</p> <p>Funding Source: Title I 1900: Other Certificated \$1,918,734 3000: Benefits \$779,989</p> <p>8) Maintain 7 Middle School Math ISTs Funding Source: LCFF</p>
--	--	--	---

			<p>1900: Other Certificated \$300,921 3000: Benefits \$123,839</p> <p>Funding Source: Title I 1900: Other Certificated \$300,921 3000: Benefits \$123,839</p> <p>9) Maintain 5 HS Math ISTs Funding Source: LCFF 1900: Other Certificated \$181,199 3000: Benefits \$63,372</p> <p>Funding Source: Title I 1900: Other Certificated \$181,199 3000: Benefits \$63,372</p> <p>10) Maintain Intervention Coordinator Funding Source: Title I 1900: Other Certificated \$141,830 3000: Benefits \$46,764</p>
<p>1C Update school and district-based technology</p> <p>1C.1 The district will provide updated technology and support services to ensure each school site has quality technological equipment.</p> <ol style="list-style-type: none"> 1) Purchase new technology (including replacements) 2) Implement, update, and maintain a data dashboard 3) Update the Student Information System to Q System 4) Maintain 2 Network Systems Analysts 5) Maintain an Electronic Data Analyst 6) Maintain a Coordinator, Computer Services 7) Maintain a Strategic Analyst 8) Maintain a Coordinator, Assessment and Learning <p>1C.2 The district will maintain a 1-1 device program at the elementary school site level.</p> <ol style="list-style-type: none"> 9) Provide necessary technology (including replacements) 10) Provide professional development and curricular material in order to support and implement program 	<p>All Schools (LEA-wide)</p> <p>Two Elementary Schools TBD</p>	<p><u> </u>X_ALL OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: (Specify)_____</p>	<p>Chief of Information & Accountability July 1, 2017 – June 30, 2018</p> <ol style="list-style-type: none"> 1) Tech purchases Funding Source: LCFF 4400: Non Capitalized Equipment \$3,500,000 2) Dashboard Funding Source: LCFF 5800: Other Services and Operating Expenditures \$50,000 3) Q licensing Funding Source: LCFF 5800: Other Services and Operating Expenditures \$114,015 4) Maintain 2 Network Systems Analyst Funding Source: LCFF 2400: Clerical Support Salaries \$168,835 3000: Benefits \$83,587 5) Maintain 1 Electronic Data Analyst

			<p>Funding Source: LCFF 2400: Clerical Support Salaries \$56,752 3000: Benefits \$34,600</p> <p>6) Maintain Coordinator, Computer Services Funding Source: LCFF 2400: Clerical Support Salaries \$92,749 3000: Benefits \$43,960</p> <p>7) Maintain Research Analyst Funding Source: LCFF 2400: Clerical Support Salaries \$62,891 3000: Benefits \$36,197</p> <p>8) Maintain Coordinator, Assessment & Learning Funding Source: LCFF 2400: Clerical Support Salaries \$65,814 3000: Benefits \$36,957</p> <p>9) 1-1 Technological Devices Funding Source: LCFF Investigating additional support needed to support 1:1 initiative</p> <p>10) Cost included in 9</p>
<p>1D Implement and maintain summative/interim/formative assessments</p> <p>1) Maintain the use of NWEA MAP (for Grades K-10)</p> <p>2) Maintain the use of ACT with Writing</p>	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Director, Teaching & Learning Chief Of Information & Accountability Coordinator, Math/ELA/Elem. June 29, 2017 – Sept. 30, 2017</p> <p>1) Estimated NWEA Contract Funding Source: LCFF 5800: Other Services and Operating Expenditures \$450,000</p> <p>2) ACT with writing Funding Source: LCFF 5800: Other Services and Operating Expenditures \$171,760</p>

<p>1E Establish an AP/IB Pipeline (Grades K-8)</p> <ol style="list-style-type: none"> 1) Maintain a GATE/Acceleration Coordinator at each site 2) Purchase instructional materials and Odyssey of the Mind membership and activities 3) Maintain GATE assessment for GATE identification 	<p>All Schools K-8 (LEA-wide)</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify) _____</p>	<p>Director, Teaching & Learning August 1, 2017 – May 25, 2018</p> <ol style="list-style-type: none"> 1) GATE stipends Funding Source: LCFF 1900: Other Certificated \$63,000 3000: Benefits \$11,957 2) GATE materials Funding Source: LCFF 4300: Instructional Materials & Supplies \$105,000 3) Gate Assessment Funding Source: LCFF 5800: Other Services and Operating Expenditures \$55,000
<p>1F Expand access to and integration of VAPA</p> <ol style="list-style-type: none"> 1) Implement VAPA planning committee recommendations 2) Purchase/repair musical instruments 3) Provide in-school and after-school arts engagement opportunities for high needs students 4) Pilot the program for dance at elementary and middle schools to create a dance pathway. 5) Maintain a VAPA Coordinator 6) Maintain 4 Elementary Music Teachers 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify) _____</p>	<p>Director, Teaching & Learning August 1, 2017 – May 25, 2018</p> <ol style="list-style-type: none"> 1) No direct cost 2) Musical instruments \$200,000 (elementary) \$70,000 (middle) \$120,000 (high) Funding Source: LCFF 4300: Instructional Materials & Supplies \$390,000 3) Arts engagement Funding Source: LCFF 5800: Other Services and Operating Expenditures \$205,000 4) VAPA Programs Funding Source: LCFF 4300: Instructional Materials & Supplies \$105,000 5800: Other Services and Operating Expenditures \$205,000 5) Maintain Coordinator, VAPA Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$135,779 3000: Benefits \$45,616

			6) Maintain 4 Music Teachers Funding Source: LCFF 1100: Certificated Supervisor \$375,839 3000: Benefits \$150,714
--	--	--	---

GOAL:	EVERY STUDENT SUCCESSFUL	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <input checked="" type="checkbox"/> 5__ 6__ 7__ <input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Specify _____
	Goal 2: Programs and services provided to promote multilingualism and multiculturalism will ensure that: <ul style="list-style-type: none"> English Learners will become proficient in English, increase proficiency, and demonstrate strategic thinking in Reading/English Language Arts and Mathematics at every grade level across the curriculum. All students participating in the Pathways to Biliteracy will develop literacy in English and the targeted language(s). Communication to parents and community members are provided in a language they understand. 	

Identified Need :	<ol style="list-style-type: none"> Increase the percentage of English Learners who make progress on the California English Language Development Test (CELDT). Increase the English Learner reclassification rate. Increase the number of students who study a Foreign Language. Increase communication with parents and other stakeholders.
-------------------	---

Goal Applies to:	Schools: All	Applicable Pupil Subgroups: English Learners
------------------	--------------	--

LCAP Year 1: 2016 – 2017

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> The district will increase the percentage of English Learners demonstrating at least one level growth toward English Language proficiency on the CELDT by 1.5 percent points. <ol style="list-style-type: none"> Required State/Federal Metric: CELDT The district will increase the percentage English Learner reclassification rate by 2 percent points or more. <ol style="list-style-type: none"> Federal/ State/Local Metric: CELDT The district will ensure 40% or more of high school students will enroll in world language courses (course access). <ol style="list-style-type: none"> Required State Metric: Course Enrollment
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
IMPLEMENT AND MONITOR THE STATE AND FEDERAL MANDATES FOR EL PROGRAMS AND THE FUSD EL MASTER PLAN: 2A IDENTIFICATION, ASSESSMENT & ACCOUNTABILITY (<i>Master Plan for ELs Chapter 1</i>) 2A.1 Provide State and District Assessment Implementation Plan <ol style="list-style-type: none"> Conduct CELDT Administration and Calibration Trainings Explore district ELD Benchmarks aligned with the new ELPAC assessment Explore and identify alternative ELD assessments for SpEd/ELs 2A.2 Use current Data for Placement <ol style="list-style-type: none"> Provide most current EL Data (when appropriate, including program participation in SpEd) on data dashboard and customized EL Reports to inform course placement, instruction, and interventions. 2A.3 Translation of Foreign Transcripts <ol style="list-style-type: none"> Provide contracted translation services to evaluate foreign transcripts that will support appropriate placement of EL students. 	All Schools (LEA-wide)	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Director, English Learners Chief of Information & Accountability Director, Career Technical Education (Custodian of Record Management/Transcripts) July 1, 2016-June 30, 2017 1) State and District Assessment <ul style="list-style-type: none"> Annual EL Program Budget (ELPG): Non-personnel cost Funding Source: LCFF SUPC-LCTL 4300: Instructional Materials & Supplies \$128,090 <ul style="list-style-type: none"> CELDT Training (Certificated) Funding Source: LCFF SUPC-LCTL 1900: Other Certificated \$32,760 3000: Benefits \$5,006 <ul style="list-style-type: none"> CELDT Training (Classified) Funding Source: LCFF SUPC-LCTL 2100: Classified Instructional Salaries \$6,261 3000: Benefits \$1,427 <ul style="list-style-type: none"> CELDT Subs cost Funding Source: LCFF SUPC-LCTL 1100: Certificated Supervisor \$27,500

			<p>3000: Benefits \$4,202</p> <ul style="list-style-type: none"> • CELDT Administration & Scoring (Certificated) <p>Funding Source: LCFF SUPC-LCTL 1900: Other Certificated \$52,100 3000: Benefits \$7,961</p> <ul style="list-style-type: none"> • CELDT Administration & Scoring (Classified) <p>Funding Source: LCFF SUPC-LCTL 2100: Classified Instructional Salaries \$24,143 3000: Benefits \$5,502</p> <p>2) No direct cost 3) No direct cost 4) No direct cost</p> <p>5) Foreign transcripts contract Funding Source: LCFF SUPC-LCTL 5800: Other Services and Operating Expenditures \$25,000</p>
<p>2B INSTRUCTIONAL PROGRAMS <i>(Master Plan for ELs Chapter 2)</i></p> <p>2B.1 Implement and Monitor Designated and Integrated ELD Instruction and Sheltered Instruction</p> <ol style="list-style-type: none"> 1) Provide and implement ELA/ELD Textbooks (K-8), including designated and Integrated ELD core instructional materials 2) Provide and distribute Supplemental ELD instructional materials 3) Verify the implementation of ELD Instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course 4) Identify and provide additional supplemental ELD materials for SpEd/ELs <p>2B.2 Provide Structured Academic and Linguistic Interventions for LTELs</p> <ol style="list-style-type: none"> 5) Implement revised course descriptors for ALD 1 and ALD 2 6) Pilot and implement ELD Intervention Textbooks in ALD Courses 7) Provide supplemental ELD instructional materials for ALD course in middle and high school <p>2B.3 Pathways to Bilingual Literacy</p> <ol style="list-style-type: none"> 8) Implement Pathways to Bilingual Literacy Plan (including Dual Language Immersion, World Languages, etc.) 9) Implement World Language course series and descriptors 10) Adopt and implement new World Language Textbooks 11) Implement Core curriculum adoption in Spanish for Dual Language program 	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Associate Superintendent, Teaching & Learning Director, English Learners Coordinator, Library Services July 15, 2016-June 30, 2017</p> <ol style="list-style-type: none"> 1) Core ELA/ELD Textbook: refer to Goal 1 and below Funding Source: LCFF SUPC 4100: Textbooks \$1,000,000 2) Supplemental ELD/ALD Instructional Materials Funding Source: Title III-LEP 4300: Materials and Supplies \$129,444 <p>Funding Source: Title III – Immigrant (<i>Proposed-pending CDE approval</i>) 4300: Materials and Supplies \$25,000</p> <ol style="list-style-type: none"> 3) No direct cost 4) Cost included in 2 5) No direct cost 6) Cost included in 1 7) Cost included in 2 8) No direct cost

<p>2B.4 Establish a Cultural Proficiency Task Force</p> <p>12) Examine a variety of strategies related to building districtwide cultural proficiency (curriculum, professional development, school culture, parental engagement, etc.).</p> <p>13) Evaluate and develop ethnic studies curriculum and program</p>			<p>9) No direct cost</p> <p>10) Costs included in Goal 1</p> <p>11) Costs included in Goal 1</p> <p>12) No direct cost</p> <p>13) No direct cost</p>
<p>2C MONITORING OF STUDENT PROGRESS & RECLASSIFICATION (<i>Master Plan for ELs Chapter 3</i>)</p> <p>2C.1 Monitor English Learners Towards and Beyond Reclassification</p> <p>1) Monitor Long-Term English Learners (LTELs) Performance</p> <p>2) Maintain EL Site Monitor at each school site</p> <p>3) Revise and adopt reclassification criteria</p> <p>4) Maintain, further develop and Implement Custom EL Reports (including district benchmarks and state assessments) to monitor EL achievement and progress towards reclassification</p> <p>5) Develop and adopt reclassification process/criteria for SpEd/ELs</p> <p>2C.2 Provide EL Data Workshops for Students</p> <p>6) Workshops will be provided to elementary, middle and high school English Learners</p>	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Chief Of Information & Accountability July 15, 2016-June 30, 2017</p> <p>1) No direct cost</p> <p>2) EL Site Monitor Stipend Funding Source: LCFF-LCTL 1100: Teacher Salaries \$88,000 3000: Benefits \$13,446</p> <p>3) No direct cost</p> <p>4) No direct cost</p> <p>5) No direct cost</p> <p>6) Workshops provided by TOAs included in Section 2D</p>

<p>2D STAFFING & PROFESSIONAL GROWTH (<i>Master Plan for ELs Chapter 4</i>)</p> <p>2D.1 Provide Professional Development to Better Serve ELs</p> <ol style="list-style-type: none"> 1) Provide training on EL achievement data analysis 2) Provide professional development for Integrated and Designated ELD/ALD Instruction and lesson design 3) Train on strategies to shelter instruction across the curriculum (i.e. Thinking Maps and Path to Proficiency for ELs). 4) Provide teachers with additional supplemental voluntary hourly for professional development 5) Provide professional development on dual program participation, services, and placement of SpEd/ELs 6) School-based professional development plans will identify professional development and coaching support needed from EL Services. 7) Train Administrators, teachers, and instructional support staff on the revised Master Plan for English Learners 8) As part of the comprehensive EL PD plan to enhance services to ELS, attendance to EL focused conferences and trainings will be provided (i.e., CABE, ATDLE, Regional CABE, CATESOL, County sponsored trainings etc.) <p>2D.2 Provide Additional Administrative Support with a Focus on English Learners</p> <ol style="list-style-type: none"> 9) Hire 5 elementary Assistant Principals with a targeted focus to support English Learners <p>2D.3 Provide EL TOA Coaching Program</p> <ol style="list-style-type: none"> 10) Provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents 11) Maintain 10 EL TOA positions 12) Hire 1 additional EL TOA position <p>2D.4 Provide Bilingual Aide Services</p> <ol style="list-style-type: none"> 13) Maintain 51 Bilingual Aide positions 14) Hire 12 additional Bilingual Aide positions 15) Maintain 1 districtwide Arabic Bilingual Aide 16) Maintain 1 districtwide Vietnamese Bilingual Aide 17) Provide regularly scheduled professional development and CELDT training for Bilingual Aides 18) Develop sample Models of Instructional Support and Schedules for Bilingual Aides <p>2D.5 Provide Professional Development for District Translators</p> <ol style="list-style-type: none"> 19) Provide yearly training on technical skills and specialized terminology 	<p>All Schools (LEA-wide)</p> <p>Dolores Huerta International Academy (Site- based TOA)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Director, Teaching & Learning Director, SELPA August 1, 2016-June 30, 2017</p> <ol style="list-style-type: none"> 1) ELA/ELD Sub costs Funding Source: LCFF SUPC-LCTL 1100: Teacher Salaries \$150,000 3000: Benefits \$22,920 2) Cost included in 11 3) Cost included in 11 4) Voluntary PD Supplemental Funding Source: Title III-LEP-LCTL 1100: Teacher Salaries \$42,627 3000: Benefits \$6,513 5) Consultant for SpEd/EL training Funding Source: LCFF SUPC-LCTL 4300: Instructional Materials & Supplies \$10,000 6) Cost included in 11 7) Cost included in 11 8) Cost included in 11 9) Hire 5 EL-focused Assistant Principals Funding Source: LCFF SUPC 1300: Certificated Supervisor & Administrators' Salaries \$525,085 3000: Benefits \$170,233 10) Cost included in 11 11) Maintain 10 EL TOAs Funding Source: LCFF SUPC 1900: Other Certificated \$396,183 3000: Benefits \$141,537 <p>Funding Source: Title III- LEP 1900: Other Certificated \$484,223 3000: Benefits \$172,989</p> <ol style="list-style-type: none"> 12) Hire 1 EL TOA Funding Source: LCFF SUPC (45%)
---	---	--	--

<p>2D.6 Provide Professional Development for Dual Language Immersion and World Language Teachers</p> <p>20) Provide professional development to support the implementation of the World Language curriculum</p> <p>21) Provide professional development to support the Spanish Language Arts curriculum</p> <p>22) Provide professional development to support Dual Language Immersion program implementation and instruction (i.e. DHIA TOA/Dual Immersion and Pre-International Baccalaureate School (School-based, primary language instruction, ADTLE, Two-Way CABE, etc.)</p>			<p>1900: Other Certificated \$37,849 3000: Benefits \$13,883</p> <p>Funding Source: Title III - LEP 1900: Other Certificated \$46,259 3000: Benefits \$16,968</p> <p>13) Maintain 51 Bilingual Aides (Spanish) Funding Source: LCFF SUPC 2100: Classified Instructional Salaries \$1,271,511 3000: Benefits \$620,750</p> <p>14) Hire 12 Bilingual Aides (Spanish) Funding Source: LCFF SUPC 2100: Classified Instructional Salaries \$233,176 3000: Benefits \$199,526</p> <p>15) Maintain 2 Bilingual Aides (Arabic and Vietnamese) Funding Source: LCFF SUPC (7.5%) 2100: Classified Instructional Salaries \$6,555 3000: Benefits \$3,974</p> <p>Funding Source: Title III – LEP (92.5%) 2100: Classified Instructional Salaries \$80,846 3000: Benefits \$49,021</p> <p>16) Included in 15 17) Cost included in 11 18) Cost included in 11 19) Cost included in 11</p> <p>20) World Language Sub costs Funding Source: LCFF SUPC-LCTL 1100: Teacher Salaries \$8,000 3000: Benefits \$1,222</p> <p>21) Cost included in 11 22) Cost included in 11</p>
---	--	--	---

<p>2E PARENT & COMMUNITY INVOLVEMENT (<i>Master Plan for ELs Chapter 5</i>)</p> <p>2E.1: Support EL Parent and Community Participation</p> <ol style="list-style-type: none"> 1) Provide Centralized Translation and Interpretation Services 2) Maintain 14 district Spanish Language Translators 3) Provide additional hourly for extra interpretation assignments <p>2E.2 Provide Opportunities for EL Parents to Participate</p> <ol style="list-style-type: none"> 4) Provide opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC, etc.) 5) Provide additional opportunities to participate and learn about EL programs and services (i.e., attendance to trainings and conferences such as CABE and Regional CABE). <p>2E.3 Create EL Parent/Teacher Conference Protocol</p> <ol style="list-style-type: none"> 6) Implement EL Conference Protocol to guide teachers in reviewing EL achievement data <p>2E.4 Provide Parental Notification</p> <ol style="list-style-type: none"> 7) The LEA will provide required communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements <p>2E.5 Provide EL Program Workshops for Parents of ELs</p> <ol style="list-style-type: none"> 8) Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents in the academic career of their students. 9) Provide childcare for parents to attend workshops 	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/>_ALL OR: <input type="checkbox"/>_Low Income pupils <input checked="" type="checkbox"/>_X_ English Learners <input type="checkbox"/>_Foster Youth <input checked="" type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Principal on Assignment, Family & Community August 1, 2016-June 30, 2017</p> <ol style="list-style-type: none"> 1) Cost included in 2 2) Maintain 14 Spanish Language Translators Funding Source: LCFF SUPC 2900: Other Classified Salaries \$607,308 3000: Benefits \$303,398 3) Additional Hourly Funding Source: LCFF SUPC-LCTL 2900: Other Classified Salaries \$25,240 3000: Benefits \$5,752 4) No direct cost 5) No direct cost 6) No direct cost 7) No direct cost 8) Workshop Materials Funding Source: Title III-LCTL 4300: Instructional Materials & Supplies \$5,000 9) Childcare Costs Funding Source: LCFF SUPC-LCTL 2900: Other Classified Salaries \$5,544 3000: Benefits \$353
<p>2F EL PROGRAM EVALUATION & ACCOUNTABILITY (<i>Master Plan for ELs Chapter 6</i>)</p> <p>2F.1 Complete Revision, Implement and Monitor the Master Plan For English Learners</p> <p>2F.2 Conduct District EL Program Evaluation</p> <ol style="list-style-type: none"> 1) Conduct informal and formal district program reviews to monitor effectiveness of districtwide program practices and services <p>2F.3 Conduct Site EL Program Evaluation</p>	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/>_ALL OR: <input type="checkbox"/>_Low Income pupils <input checked="" type="checkbox"/>_X_ English Learners <input type="checkbox"/>_Foster Youth <input checked="" type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>Associate Superintendent, Teaching & Learning Director, English Learners Chiefs Of Schools September 1, 2016-June 1, 2017</p> <ol style="list-style-type: none"> 1) Sub costs Funding Source: LCFF SUPC-LCTL 1100: Teacher Salaries \$27,500 3000: Benefits \$4,202 2) No direct cost

<p>2) Conduct informal and formal site program reviews to monitor effectiveness of program practices and services</p> <p>2F.4 Conduct ELD/ALD Instructional Rounds with Administrators and Teachers within the ILT process</p> <p>3) Conduct ELD/ALD instructional rounds to observe and monitor for quality integrated and designated ELD instruction</p> <p>2F.5 Facilitate Peer Observations with ELD/ALD Teachers</p> <p>4) EL TOAs will facilitate Peer Observations to support the implementation of designated ELD instruction</p>			<p>3) No direct cost</p> <p>4) No direct cost</p>
---	--	--	---

LCAP Year 2: 2017 - 2018

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. The district will increase the percentage of English Learners demonstrating at least one level growth toward English Language proficiency on the ELPAC by 1.5%. <ol style="list-style-type: none"> a. Required State/Federal Metric: ELPAC 2. The district will increase the percentage English Learner reclassification rate by 2% or more. <ol style="list-style-type: none"> a. Federal/ State/Local Metric: ELPAC 3. The district will ensure 40% or more of high school students will enroll in world language courses. (course access). <ol style="list-style-type: none"> a. Required State Metric: Course Enrollment
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
------------------	------------------	--	---

<p>IMPLEMENT AND MONITOR THE STATE AND FEDERAL MANDATES FOR EL PROGRAMS AND THE FUSD EL MASTER PLAN:</p> <p>2A IDENTIFICATION, ASSESSMENT & ACCOUNTABILITY (<i>Master Plan for ELs Chapter 1</i>)</p> <p>2A.1 Provide State and District Assessment Implementation Plan</p> <ol style="list-style-type: none"> 1) Implement ELPAC Administration and Calibration Trainings 2) Adopt district ELD Benchmarks aligned with the new ELPAC assessment 3) Adopt and implement alternative ELD assessments for SpEd/ELs <p>2A.2 Use current Data for Placement</p> <ol style="list-style-type: none"> 4) Provide most current EL Data (when appropriate, including program participation in SpEd) on data dashboard and customized EL Reports to inform course placement, instruction, and interventions <p>2A.3 Translation of Foreign Transcripts</p> <ol style="list-style-type: none"> 5) Provide contracted translation services to evaluate foreign transcripts that will support appropriate placement of EL students 	<p>All Schools (LEA-wide)</p>	<p><u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Director, English Learners Chief Of Information & Accountability Director, Career Technical Education(Custodian of Record Management/Transcripts) July 1, 2017-June 30, 2018</p> <ol style="list-style-type: none"> 1) State and District Assessment <ul style="list-style-type: none"> • Annual EL Program Budget (ELPG): Non-personnel cost <p>Funding Source: LCFF SUPC 4300: Instructional Materials & Supplies \$128,090</p> <ul style="list-style-type: none"> • ELPAC Training (Certificated) <p>Funding Source: LCFF SUPC 1900: Other Certificated \$32,760 3000: Benefits \$5,612</p> <ul style="list-style-type: none"> • ELPAC Training (Classified) <p>Funding Source: LCFF SUPC 2100: Classified Instructional Salaries \$6,621 3000: Benefits \$1,528</p> <ul style="list-style-type: none"> • ELPAC Subs cost <p>Funding Source: LCFF SUPC 1900: Other Certificated \$32,760 3000: Benefits \$5,612</p>
--	-------------------------------	---	--

			<ul style="list-style-type: none"> • ELPAC Administration & Scoring (Certificated) Funding Source: LCFF SUPC 1900: Other Certificated \$52,100 3000: Benefits \$8,925 • ELPAC Administration & Scoring (Classified) Funding Source: LCFF SUPC 2100: Classified Instructional Salaries \$24,143 3000: Benefits \$5,891 <p>2) No direct cost 3) No direct cost 4) No direct cost</p> <p>5) Foreign transcripts contract Funding Source: LCFF SUPC 5800: Other Services and Operating Expenditures \$25,000</p>
<p>2B INSTRUCTIONAL PROGRAMS (<i>Master Plan for ELs Chapter 2</i>)</p> <p>2B.1 Implement and Monitor Designated and Integrated ELD Instruction and Sheltered Instruction</p> <ol style="list-style-type: none"> 1) Provide and implement ELA/ELD Textbooks (TK-12), including designated and Integrated ELD core instructional materials 2) Provide and distribute Supplemental instructional materials 3) Verify the implementation of ELD Instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course 4) Identify and provide additional supplemental ELD materials for SpEd/ELs <p>2B.2 Provide Structured Academic and Linguistic Interventions for LTELs</p> <ol style="list-style-type: none"> 5) Implement revised course descriptors for ALD 1 and ALD 2 6) Implement ELD Intervention Textbooks in ALD Courses 7) Provide supplemental ELD instructional materials for ALD course in middle and high school <p>2B.3 Pathways to Biliteracy</p> <ol style="list-style-type: none"> 8) Implement Pathways to Biliteracy Plan (including Dual Language Immersion, World Languages, etc.) 9) Implement World Language course series and descriptors 10) Implement new World Language Textbooks 11) Implement Core curriculum adoption in Spanish for Dual Language program 	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Associate Superintendent, Teaching & Learning Director, English Learners Coordinator, Library Services July 15, 2017-June 30, 2018</p> <ol style="list-style-type: none"> 1) Core ELA/ELD Textbook: refer to Goal 1 and below Funding Source: LCFF SUPC 4100: Textbooks \$750,000 2) Supplemental ELD/ALD Instructional Materials Funding Source: Title III 4300: Instructional Materials & Supplies \$200,000 3) No direct cost 4) Cost included in 2 5) No direct cost 6) Cost included in 1 7) Cost included in 2 8) No direct cost 9) No direct cost 10) Cost included in Goal 1 11) Cost included in Goal 1 12) No direct cost

<p>2B.4 Establish a Cultural Proficiency Task Force</p> <p>12) Implement recommendations for Cultural Proficiency Task Force</p> <p>13) Continue to examine a variety of strategies related to building districtwide cultural proficiency (curriculum, professional development, school culture, parental engagement, etc.).</p> <p>14) Implement ethnic studies curriculum and program</p>			<p>13) No direct cost</p> <p>14) Costs pending examination and recommendations</p>
<p>2C MONITORING OF STUDENT PROGRESS & RECLASSIFICATION (<i>Master Plan for ELs Chapter 3</i>)</p> <p>2C.1 Monitor English Learners Towards and Beyond Reclassification</p> <p>1) Monitor Long-Term English Learners (LTELs) Performance</p> <p>2) Maintain EL Site Monitor at each school site</p> <p>3) Revise and adopt reclassification criteria</p> <p>4) Maintain, further develop and Implement Custom EL Reports (including district benchmarks and state assessments) to monitor EL achievement and progress towards reclassification</p> <p>5) Implement reclassification process/criteria for SpEd/ELs</p> <p>2C.2 Provide EL Data Workshops for Students</p> <p>6) Workshops will be provided to elementary, middle and high school English Learners</p>	<p>All Schools (LEA-wide)</p>	<p>__ALL OR: __Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Chief Of Information & Accountability July 15, 2017-June 30, 2018</p> <p>1) No direct cost</p> <p>2) EL Site Monitor Stipend Funding Source: LCFF SUPC 1100: Teacher Salaries \$88,000 3000: Benefits \$15,074</p> <p>3) No direct cost</p> <p>4) No direct cost</p> <p>5) No direct cost</p> <p>6) Workshops provided by TOAs included in Section 2D</p>
<p>2D STAFFING & PROFESSIONAL GROWTH (<i>Master Plan for ELs Chapter 4</i>)</p> <p>2D.1 Provide Professional Development to Better Serve ELs</p> <p>1) Train on the administration of the ELD Benchmarks aligned to the ELPAC assessment</p> <p>2) Provide training on EL achievement data analysis</p> <p>3) Provide professional development for Integrated and Designated ELD/ALD Instruction and lesson design</p> <p>4) Train on strategies to shelter instruction across the curriculum (i.e. Thinking Maps and Path to Proficiency for ELs)</p> <p>5) Provide teachers with additional supplemental voluntary hourly for professional development</p> <p>6) Provide professional development on dual program participation, services, and placement of SpEd/ELs</p> <p>7) School-based professional development plans will identify professional development and coaching support needed from EL Services.</p> <p>8) Train Administrators, teachers, and instructional support staff on the revised Master Plan for English Learners.</p> <p>9) As part of the comprehensive EL PD plan to enhance services to ELS, attendance to EL focused conferences and trainings will be provided (i.e., CABE, ATDLE, Regional CABE, CATESOL, County sponsored trainings etc.)</p>	<p>All Schools (LEA-wide)</p> <p>Dolores Huerta International Academy (Site- based TOA)</p>	<p>__ALL OR: __Low Income pupils __X_English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Director, Teaching & Learning Director, SELPA August 1, 2017-June 30, 2018</p> <p>1) ELA/ELD Sub costs Funding Source: LCFF SUPC 1100: Teacher Salaries \$150,000 3000: Benefits \$20,370</p> <p>2) Cost included in 12</p> <p>3) Cost included in 12</p> <p>4) Cost included in 12</p> <p>5) Voluntary PD Supplemental Funding Source: LCFF SUPC 1100: Teacher Salaries \$42,627 3000: Benefits \$7,302</p> <p>6) Cost included in 12</p> <p>7) Cost included in 12</p> <p>8) Cost included in 12</p>

<p>2D.2 Provide EL Administrative Support 10) Maintain 5 EL-focused elementary Assistant Principals</p> <p>2D.3 Provide EL TOA Coaching Program 11) Provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. 12) Maintain 11 EL TOA positions</p> <p>2D.4 Provide Bilingual Aide Services 13) Maintain 62 Bilingual Aide positions 14) Hire 9 additional Bilingual Aides positions 15) Provide 1 districtwide Arabic Bilingual Aide 16) Provide 1 districtwide Vietnamese Bilingual Aide 17) Provide regularly scheduled professional development and ELPAC training for Bilingual Aides 18) Develop sample Models of Instructional Support and Schedules for Bilingual Aides</p> <p>2D.5 Provide Professional Development for District Translators 19) Provide yearly training on technical skills and specialized terminology</p> <p>2D.6 Provide Professional Development for Dual Language Immersion and World Language Teachers 20) Provide professional development to support the implementation of the World Language curriculum 21) Provide professional development to support the Spanish Language Arts curriculum 22) Provide professional development to support Dual Language Immersion program implementation and instruction (i.e. DHIA TOA/Dual Immersion and Pre-International Baccalaureate School (School-based, primary language instruction, ADTLE, Two-Way CABE, etc.)</p>			<p>9) Cost included in 12</p> <p>10) Maintain 5 EL-focused Assistant Principals Funding Source: LCFF SUPC 1300: Certificated Supervisor & Administrators' Salaries \$525,085 3000: Benefits \$184,447</p> <p>11) Cost included in 12</p> <p>12) Maintain 11 EL TOAs Funding Source: LCFF SUPC (45%) 1900: Other Certificated \$434,032 3000: Benefits \$167,905</p> <p>Funding Source: Title III – LEP (55%) 1900: Other Certificated \$430,482 3000: Benefits \$205,216</p> <p>13) Maintain 62 Bilingual Aides (Spanish) Funding Source: LCFF SUPC 2100: Classified Instructional Salaries \$1,504,687 3000: Benefits \$868,400</p> <p>14) Hire 9 Bilingual Aides (Spanish) Funding Source: LCFF SUPC 2100: Classified Instructional Salaries \$200,495 3000: Benefits \$176,496</p> <p>15) Maintain 2 Bilingual Aides (Arabic and Vietnamese) Funding Source: LCFF SUPC (7.5%) 2100: Classified Instructional Salaries \$6,555 3000: Benefits \$4,203</p> <p>Funding Source: LCFF Title III – LEP (92.5%) 1900: Other Certificated \$80,846 3000: Benefits \$51,853</p> <p>16) Cost included in 15 17) Cost included in 12 18) Cost included in 12 19) Cost included in 12</p>
---	--	--	---

			<p>20) World Language Sub costs Funding Source: LCFF SUPC 1100: Teacher Salaries \$8,000 3000: Benefits \$1,370</p> <p>21) Cost included in 12 22) Cost included in 12</p>
<p>2E PARENT & COMMUNITY INVOLVEMENT (<i>Master Plan for ELs Chapter 5</i>)</p> <p>2E.1: Support EL Parent and Community Participation</p> <ol style="list-style-type: none"> 1) Provide Centralized Translation and Interpretation Services 2) Maintain 14 district Spanish Language Translators 3) Provide additional hourly for extra interpretation assignments <p>2E.2 Provide Opportunities for EL Parents to Participate</p> <ol style="list-style-type: none"> 4) Provide opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC) 5) Provide additional opportunities to participate and learn about EL programs and services (i.e., attendance to trainings and conferences such as CABE and Regional CABE). <p>2E.3 Create EL Parent/Teacher Conference Protocol</p> <ol style="list-style-type: none"> 6) Implement EL Conference Protocol to guide teachers in reviewing EL achievement data <p>2E.4 Provide Parental Notification</p> <ol style="list-style-type: none"> 7) The LEA will provide required communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements. <p>2E.5 Provide EL Program Workshops for Parents of ELs</p> <ol style="list-style-type: none"> 8) Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents in the academic career of their students. 9) Provide childcare for parents to attend workshops 	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Principal on Assignment, Family & Community August 1, 2017-June 30, 2018</p> <ol style="list-style-type: none"> 1) Cost included in 2 2) Maintain 14 Spanish Language Translators Funding Source: LCFF SUPC 2900: Other Classified Salaries \$607,308 3000: Benefits \$313,188 3) Additional Hourly Funding Source: LCFF SUPC 2900: Other Classified Salaries \$25,240 3000: Benefits \$6,159 4) No direct cost 5) No direct cost 6) No direct cost 7) No direct cost 8) Workshop materials Funding Source: Title III 4300: Instructional Materials & Supplies \$5,000 9) Childcare Costs Funding Source: LCFF SUPC 2900: Other Classified Salaries \$6,072 3000: Benefits \$367

<p>2F EL PROGRAM EVALUATION & ACCOUNTABILITY (<i>Master Plan for ELs Chapter 6</i>)</p> <p>2F.1 Implement and Monitor the revised Master Plan For English Learners</p> <p>2F.2 Conduct District EL Program Evaluation</p> <p>1) Conduct informal and formal district program reviews to monitor effectiveness of districtwide program practices and services</p> <p>2F.3 Conduct Site EL Program Evaluation</p> <p>2) Conduct informal and formal site program reviews to monitor effectiveness of program practices and services</p> <p>2F.4 Conduct ELD/ALD Instructional Rounds with Administrators and Teachers within the ILT process</p> <p>3) Conduct ELD/ALD instructional rounds to observe and monitor for quality integrated and designated ELD instruction</p> <p>2F.5 Facilitate Peer Observations with ELD/ALD Teachers</p> <p>4) EL TOAs will facilitate Peer Observations to support the implementation of designated ELD instruction</p>	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Associate Superintendent, Teaching & Learning Director, English Learners Chiefs Of Schools September 1, 2017-June 1, 2018</p> <p>1) Sub costs Funding Source: LCFF SUPC 1100: Teacher Salaries \$27,500 3000: Benefits \$4,711</p> <p>2) No direct cost 3) No direct cost 4) No direct cost</p>
---	-----------------------------------	--	---

LCAP Year 3: 2018 - 2019

<p>Expected Annual Measurable Outcomes:</p>	<p>1. The district will increase the percentage of English Learners demonstrating at least one level growth toward English Language proficiency on the CELDT by 1.5%. a. Required State/Federal Metric: ELPAC</p> <p>2. The district will increase the percentage English Learner reclassification rate by 2% or more. a. Federal/ State/Local Metric: ELPAC</p> <p>3. The district will ensure 40% or more of high school students will enroll in world language courses. (course access). a. Required State Metric: Course Enrollment</p>
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
<p>2A.1 Provide State and District Assessment Implementation Plan</p> <p>1) Implement ELPAC Administration and Calibration Trainings</p> <p>2) Implement district ELD Benchmarks aligned with the new ELPAC assessment</p> <p>3) Implement alternative ELD assessments for SpEd/ELs</p> <p>2A.2 Use current Data for Placement</p> <p>4) Provide most current EL Data (when appropriate, including program participation in SpEd) on data dashboard and customized EL Reports to inform course placement, instruction, and interventions.</p> <p>2A.3 Translation of Foreign Transcripts</p> <p>5) Provide contracted translation services to evaluate foreign transcripts that will support appropriate placement of EL students.</p>	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Chief Of Information & Accountability Director, Career Technical Education(Custodian of Record Management/Transcripts) July 1, 2018-June 30, 2019</p> <p>1) State and District Assessment • Annual EL Program Budget (ELPG): Non-personnel cost Funding Source: LCFF SUPC 4300: Instructional Materials & Supplies \$128,090 • ELPAC Training (Certificated) Funding Source: LCFF SUPC 1900: Other Certificated \$32,760</p>

			<p>3000: Benefits \$6,218</p> <ul style="list-style-type: none"> • ELPAC Training (Classified) <p>Funding Source: LCFF SUPC 2100: Classified Instructional Salaries \$6,621 3000: Benefits \$1,628</p> <ul style="list-style-type: none"> • ELPAC Subs cost <p>Funding Source: LCFF SUPC 1100: Teacher Salaries \$27,500 3000: Benefits \$5,220</p> <ul style="list-style-type: none"> • ELPAC Administration & Scoring (Certificated) <p>Funding Source: LCFF SUPC 1900: Other Certificated \$52,100 3000: Benefits \$9,889</p> <ul style="list-style-type: none"> • ELPAC Administration & Scoring (Classified) <p>Funding Source: LCFF SUPC 2100: Classified Instructional Salaries \$24,143 3000: Benefits \$6,277</p> <p>2) No direct cost 3) No direct cost 4) No direct cost</p> <p>5) Foreign transcripts contract Funding Source: LCFF SUPC 5800: Other Services and Operating Expenditures \$25,000</p>
<p>2B.1 Implement and Monitor Designated and Integrated ELD Instruction and Sheltered Instruction</p> <ol style="list-style-type: none"> 1) Provide and implement ELA/ELD Textbooks (K-12), including designated and Integrated ELD core instructional materials 2) Provide and distribute Supplemental ELD instructional materials 3) Verify the implementation of ELD Instruction for ELs Levels 4 & 5 who are receiving ELD 4) Implement additional supplemental ELD materials for SpEd/ELs <p>2B.2 Provide Structured Academic and Linguistic Interventions for LTELs</p> <ol style="list-style-type: none"> 5) Implement revised course descriptors for ALD 1 and ALD 2 6) Implement ELD Intervention Textbooks in ALD Courses 7) Provide supplemental ELD instructional materials for ALD course in middle and high school <p>2B.3 Pathways to Biliteracy</p> <ol style="list-style-type: none"> 8) Implement Pathways to Biliteracy Plan (including Dual Language Immersion, World Languages, etc.) 	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Associate Superintendent, Teaching & Learning Director, English Learners Coordinator, Library Services July 1, 2018-June 30, 2019</p> <ol style="list-style-type: none"> 1) Core ELA/ELD Textbook: refer to Goal 1 and below Funding Source: LCFF SUPC 4100: Textbooks \$500,000 2) Supplemental ELD/ALD Instructional Materials: \$200,000 (Title III/4310) Funding Source: Title III 4300: Instructional Materials & Supplies \$200,00 3) No direct cost 4) Cost included in 2

<p>9) Implement World Language course series and descriptors 10) Implement new World Language Textbooks 11) Implement Core curriculum adoption in Spanish for Dual Language program</p> <p>2B.4 Establish a Cultural Proficiency Task Force</p> <p>12) Continue to implement recommendations for Cultural Proficiency Task Force 13) Continue to examine a variety of strategies related to building districtwide cultural proficiency (curriculum, professional development, school culture, parental engagement, etc.). 14) Continue to implement ethnic studies curriculum and program</p>			<p>5) No direct cost 6) Cost included in 1 7) Cost included in 2 8) No direct cost 9) No direct cost 10) Cost included in Goal 1 11) Cost included in Goal 1 12) No direct cost 13) No direct cost 14) Costs pending examination and recommendations</p>
<p>2C.1 Monitor English Learners Towards and Beyond Reclassification</p> <p>1) Monitor Long-Term English Learners (LTELs) Performance 2) Maintain EL Site Monitor at each school site 3) Implement reclassification criteria 4) Maintain, further develop and Implement Custom EL Reports (including district benchmarks and state assessments) to monitor EL achievement and progress towards reclassification 5) Implement reclassification process/criteria for SpEd/ELs</p> <p>2C.2 Provide EL Data Workshops for Students</p> <p>6) Workshops will be provided to elementary, middle and high school English Learners</p>	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Chief of Information & Accountability July 1, 2018-June 30, 2019</p> <p>1) No direct cost</p> <p>2) EL Site Monitor Stipend Funding Source: LCFF SUPC 1100: Teacher Salaries \$88,000 3000: Benefits \$16,702</p> <p>3) No direct cost 4) No direct cost 5) No direct cost 6) Workshops provided by TOAs included in Section 2D</p>
<p>2D.1 Provide Professional Development to Better Serve ELs</p> <p>1) Train on the administration of the ELD Benchmarks aligned to the ELPAC assessment 2) Provide training on EL achievement data analysis 3) Provide PD for Integrated and Designated ELD/ALD Instruction and lesson design 4) Train on strategies to shelter instruction across the curriculum (i.e. Thinking Maps and Path to Proficiency for ELs) 5) Provide teachers with additional supplemental voluntary hourly for professional development 6) Provide professional development on dual program participation, services, and placement of SpEd/ELs 7) School-based professional development plans will identify PD and coaching support needed from EL Services</p>	<p>All Schools (LEA-wide)</p> <p>Dolores Huerta International Academy (Site-based TOA)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Director, Teaching & Learning Director, SELPA July 1, 2018-June 30, 2019</p> <p>1) ELA/ELD Sub costs Funding Source: LCFF SUPC 1100: Teacher Salaries \$150,000 3000: Benefits \$28,470</p> <p>2) Cost included in 12 3) Cost included in 12 4) Cost included in 12</p> <p>5) Voluntary PD Supplemental</p>

<p>8) Train Administrators, teachers, and instructional support staff on the revised Master Plan for English Learners</p> <p>9) As part of the comprehensive EL PD plan to enhance services to ELS, attendance to EL focused conferences and trainings will be provided (i.e., CUBE, ATDLE, Regional CUBE, CATESOL, County sponsored trainings etc.)</p> <p>2D.2 Provide EL Administrative Support</p> <p>10) Maintain 5 EL-focused elementary Assistant Principals</p> <p>2D.3 Provide EL TOA Coaching Program</p> <p>11) Provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents</p> <p>12) Maintain 11 EL TOA positions</p> <p>13) Maintain 5 EL-focused elementary Assistant Principals</p> <p>2D.4 Provide Bilingual Aide Services</p> <p>14) Maintain 71 Bilingual Aide positions</p> <p>15) Maintain 1 districtwide Arabic Bilingual Aide</p> <p>16) Maintain 1 districtwide Vietnamese Bilingual Aide</p> <p>17) Provide regularly scheduled professional development and CELDT training for Bilingual Aides</p> <p>18) Provide sample Models of Instructional Support and Schedules for Bilingual Aides</p> <p>2D.5 Provide Professional Development for District Translators</p> <p>19) Provide yearly training on technical skills and specialized terminology</p> <p>2D.6 Provide Professional Development for Dual Language Immersion and World Language Teachers</p> <p>20) Provide professional development to support the implementation of the World Language curriculum</p> <p>21) Provide professional development to support the Spanish Language Arts curriculum</p> <p>22) Provide professional development to support Dual Language Immersion program implementation and instruction (i.e. DHIA TOA/Dual Immersion and Pre-International Baccalaureate School (School-based, primary language instruction, ADTLE, Two-Way CUBE, etc.)</p>			<p>Funding Source: LCFF SUPC 1100: Teacher Salaries \$42,627 3000: Benefits \$8,091</p> <p>6) Cost included in 12 7) Cost included in 12 8) Cost included in 12 9) Costs vary based on conference and training</p> <p>10) Maintain 5 EL-focused Assistant Principals Funding Source: LCFF SUPC 1300: Certificated Supervisor & Administrators' Salaries \$525,085 3000: Benefits \$ 198,886</p> <p>11) Cost included in 12</p> <p>12) Maintain 11 EL TOAs Funding Source: LCFF SUPC (45%) 1900: Other Certificated \$434,032 3000: Benefits \$180,610</p> <p>Funding Source: Title III – LEP (55%) 1900: Other Certificated \$530,482 3000: Benefits \$220,751</p> <p>13) Cost included in 10</p> <p>14) Maintain 71 Bilingual Aides (Spanish) Funding Source: LCFF SUPC 2100: Classified Instructional Salaries \$1,705,182 3000: Benefits \$1,103,827</p> <p>15) Maintain 2 Bilingual Aides (Arabic and Vietnamese) Funding Source: LCFF SUPC (7.5%) 2100: Classified Instructional Salaries \$6,555 3000: Benefits \$4,438</p> <p>Funding Source: Title III – LEP (92.5%) 1900: Other Certificated \$80,846 3000: Benefits \$54,753</p> <p>16) Cost included in 15</p>
---	--	--	---

			<p>17) Cost included in 12 18) Cost included in 12 19) Cost included in 12</p> <p>20) World Language Sub costs Funding Source: LCFF SUPC 1100: Teacher Salaries \$8,000 3000: Benefits \$1,518</p> <p>21) Cost included in 12 22) Cost included in 12</p>
<p>2E.1: Support EL Parent and Community Participation</p> <ol style="list-style-type: none"> 1) Provide Centralized Translation and Interpretation Services 2) Maintain 14 district Spanish Language Translators 3) Provide additional hourly for extra interpretation assignments <p>2E.2 Provide Opportunities for EL Parents to Participate</p> <ol style="list-style-type: none"> 4) Provide opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC, etc.) 5) Provide additional opportunities to participate and learn about EL programs and services (i.e., attendance to trainings and conferences such as CABE and Regional CABE). <p>2E.3 Create EL Parent/Teacher Conference Protocol</p> <ol style="list-style-type: none"> 6) Implement EL Conference Protocol to guide teachers in reviewing EL achievement data <p>2E.4 Provide Parental Notification</p> <ol style="list-style-type: none"> 7) The LEA will provide required communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements 	<p>All Schools (LEA-wide)</p>	<p><u> </u>ALL OR: <u> </u>Low Income pupils <u> </u>X English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Principal on Assignment, Family & Community July 1, 2018-June 30, 2019</p> <ol style="list-style-type: none"> 1) Cost included in 2 2) Maintain 14 Spanish Language Translators Funding Source: LCFF SUPC 2900: Other Classified Salaries \$607,308 3000: Benefits \$322,905 3) Additional Hourly Funding Source: LCFF SUPC 2900: Other Classified Salaries \$25,240 3000: Benefits \$6,562 4) No direct cost 5) No direct cost 6) No direct cost 7) No direct cost 8) Workshop materials Funding Source: Title III 4300: Instructional Materials & Supplies \$5,000 9) Childcare Costs Funding Source: LCFF SUPC

<p>2E.5 Provide EL Program Workshops for Parents of ELs</p> <p>8) Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents in the academic career of their students.</p> <p>9) Provide childcare for parents to attend workshops</p>			<p>2900: Other Classified Salaries \$6,600 3000: Benefits \$381</p>
<p>2F.1 Implement and Monitor the Master Plan For English Learners</p> <p>2F.2 Conduct District EL Program Evaluation</p> <p>1) Conduct informal and formal district program reviews to monitor effectiveness of districtwide program practices and services</p> <p>2F.3 Conduct Site EL Program Evaluation</p> <p>2) Conduct informal and formal site program reviews to monitor effectiveness of program practices and services</p> <p>2F.4 Conduct ELD/ALD Instructional Rounds within the ILT process</p> <p>3) Conduct instructional rounds to observe and monitor for quality integrated and designated ELD/ALD instruction</p> <p>2F.5 Facilitate Peer Observations with ELD/ALD Teachers</p> <p>4) EL TOAs will facilitate Peer Observations to support the implementation of designated ELD instruction</p>	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Associate Superintendent, Teaching & Learning Director, English Learners Chiefs Of Schools July 1, 2018-June 30, 2019</p> <p>1) Sub costs Funding Source: LCFF SUPC 1100: Teacher Salaries \$27,500 3000: Benefits \$5,220</p> <p>2) No direct cost 3) No direct cost 4) No direct cost</p>

GOAL:	EVERY STUDENT SUCCESSFUL Goal 3: Increase Graduation and College & Career Readiness	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
--------------	---	--

Identified Need :	1. Increase the number of students attaining NWEA MAP scores that predict ACT 24 which will place them on a pathway toward college and career readiness 2. Increase the percentage of students who are college and career ready. 3. Increase pathways for Linked Learning programs to be established within the district
--------------------------	--

Goal Applies to:	Schools: All schools	Applicable Pupil Subgroups: All subgroups
-------------------------	----------------------	---

LCAP Year 1: 2016 – 2017

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. The district will increase the graduation rate of 90%, or a growth of 1.33 percent points over the previous year's graduation rate from 2014 – 2015 baseline of 87.3%. <ol style="list-style-type: none"> a. State Metric: HS Graduation Rates 2. The district A-G completion rate will increase by 5% from the 2014-2015 completion rate of 35.3%, ensuring students are college and career ready. <ol style="list-style-type: none"> a. State/Local Metric: UC/CSU Eligibility Rate 3. The district will increase the EAP Ready for College rate by 2% in ELA and 2% for Math from 3% ELA and 6% Math. <ol style="list-style-type: none"> a. State/Local Metric: EAP test results 4. The district will increase the percentage of students scoring a 3 or higher on AP exams by 5% from the 2014-2015 percentage of 36.3% <ol style="list-style-type: none"> a. State Metric: CDE Advancement Placement Score Report 5. The district will increase the percentage of students enrolled in the Advance Placement program by 10% from the 2013-2014 unduplicated student count of 2,389. <ol style="list-style-type: none"> a. Local Metric: AP Course Enrollment 6. The district will increase the percentage of students enrolled in the IB program by 10% from the 2013-2014 unduplicated student count of 131. <ol style="list-style-type: none"> a. Local Metric: IB Course Enrollment 7. The district will identify signature Career Technical Education-Linked Learning (CTE-LL) pathway/s at each high school site aligned with San Bernardino County Cradle to Career Roadmap. <ol style="list-style-type: none"> a. State/Local Metric: Development of CTE-LL Pathway Plan
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
3A Build a College and Career Ready program to support students for post high school success. 1) Maintain position of Director, College and Career to spearhead and support all college and career readiness efforts. 2) Implement Naviance, a planning and tracking system for students, parents, and educators, to ensure that students are on-track to graduate college and career ready. 3) Professional Development and training for counselors and follow up support. 4) Additional courses will be created increase the number of students enrolled and passing A-G approved courses with a 'C' or better 5) Additional courses will be created to increase opportunity for students to remediate D grades in summer school	All Schools (LEA-wide) All Secondary Schools (Naviance)	<input checked="" type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Chief of Secondary Schools July 1, 2016 – June 30, 2017 1) Maintain Director, College and Career Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$135,409 3000: Benefits \$48,857 Director, College and Career August 3, 2016 – May 26, 2017 2) Naviance Funding Source: LCFF-LCCS 5800: Other Services and Operating Expenditures \$162,461

<ul style="list-style-type: none"> 6) Continue PSAT for all 10th graders 7) Implement PSAT 8 for all 8th Graders 8) Provide college admissions prep for high schools 9) Provide various college fair partnerships, such as U-CAN college fair 10) Provide College/Career Readiness programs/activities/workshops 11) Develop and create an elementary counseling program with a college/career focus with an integration of the Naviance program. 12) Review current AVID program within district to create an established base program with additional instructional needs at the elementary and secondary level. 			<ul style="list-style-type: none"> 3) Extra Duty Funding Source: LCFF-LCCS 1900: Other Certificated \$14,919 3000: Benefits \$2,280 Chief of Secondary Schools August 3, 2016 – May 26, 2017 4) PD for A-G Funding Source: LCFF-LCCS 1900: Other Certificated \$4,973 3000: Benefits \$760 5) Extra Hourly for Summer School for 'D' Remediation-\$100,000 Funding Source: LCFF-LCCS 1900: Other Certificated \$86,140 3000: Benefits \$13,860 Chief of Secondary Schools Director, College and Career October 2017 6) PSAT Funding Source: LCFF-LCCS 5800: Other Services and Operating Expenditures \$41,488 7) PSAT 8 Funding Source: LCFF-LCCS 5800: Other Services and Operating Expenditures \$31,500 8) College Admissions Prep Funding Source: LCFF-LCCS 5800: Other Services and Operating Expenditures \$29,302 9) College Fair Partnerships Funding Source: LCFF-LCCS 5800: Other Services and Operating Expenditures \$30,000 10) College/Career Readiness Funding Source: LCFF-LCCS
---	--	--	---

			<p>5800: Other Services and Operating Expenditures \$75,000</p> <p>11) No direct cost</p> <p>12) No direct cost</p>
<p>3B Develop and build robust CTE-Linked Learning career pathways, programs, and academies</p> <p>3B.1 Implement a CTE-Linked Learning (CTE-LL) Pathways Program</p> <ol style="list-style-type: none"> 1) Maintain Director, Linked Learning to spearhead and support the development, implementation, and supervision of the Linked Learning program. 2) Maintain Senior Secretary 3) Maintain Budget Tech 4) Maintain 5 CTE-LL TOAs 5) Identify and realign CTE-LL programs and potential innovative pathways per high school program that incorporate industry certification bearing courses, post-secondary articulation, or work based learning internships/ externships that are aligned to Common Core State Standards. 6) Identify the current number of high school students that are enrolled in Career Technology Education courses, articulated dual credit or industry certification programs or professional work based learning internship/ externship and align reporting with CALPASS, the new state reporting system. 7) Linked Learning Consultant to provide department and teacher certification and Linked Learning pathway certification support. 8) Linked Learning Marketing Consultant to develop pathway marketing campaigns for student and community awareness. 9) Grants and Funding Consultant contract to support regional, state and national grant writing initiatives that support district wide goals aligned with Transforming Together goals and require extensive writing team support for grant funding opportunities. 10) Support for NGSS implementation activities aligned with CTE-LL and STEM. 11) Develop learning labs to support elementary and middle school active engagement activities for students. 	<p>All 9-12 Schools (LEA-wide)</p>	<p><u> </u>_X_ALL OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: (Specify)_____</p>	<p>Associate Superintendent, Teaching & Learning Director, Career Technical Education Director, Linked Learning Director, Grants & Funding Coordinator, STEM Assistant Principal of CCP July 1, 2016 – June 30, 2017</p> <ol style="list-style-type: none"> 1) Maintain Director of Linked Learning Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$141,830 3000: Benefits \$39,672 2) Maintain Senior Secretary Funding Source: LCFF 2400: Clerical Support Salaries \$57,848 3000: Benefits \$31,182 3) Maintain Budget Tech Funding Source: LCFF 2400: Clerical Support Salaries \$43,060 3000: Benefits \$27,813 4) Maintain 5 CTE-LL TOAs Funding Source: LCFF 1900: Other Certificated \$339,359 3000: Benefits \$151,022 5) Identify and align CTE-LL Programs Funding Source: LCFF-LCTL 1900: Other Certificated \$103,293 3000: Benefits \$15,783 6) Cost included in 5 7) CTE-Linked Learning Consultants Funding Source: LCFF-LCTL

			<p>5800: Other Services and Operating Expenditures \$100,000</p> <p>8) Cost included in 7</p> <p>9) Grants & Funding development consulting Funding Source: LCFF-LCTL 5800: Other Services and Operating Expenditures \$85,000</p> <p>10) NGSS alignment with CTE-LL-STEM Funding Source: LCFF-LCTL 4300: Instructional Materials & Supplies \$20,000</p> <p>11) Makers space learning labs for (CTE-LL-NGSS-STEM) Funding Source: LCFF-LCTL 4300: Instructional Materials & Supplies \$75,000</p>
<p>3C Develop and build a robust International Baccalaureate and Advanced Placement Program</p> <ol style="list-style-type: none"> 1) Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate/Advanced Placement Programs. 2) Provide training and opportunities for IB/ Advanced Placement teachers to improve rigor and student success in current IB/ Advanced Placement courses and to share best practices through IB/AP teacher PLC and release time. 3) Add Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S. to begin in 2016-17. 4) Add Elementary IB Program at Dolores Huerta International Academy. 5) Hire IB Site Coordinator/Full-time release teacher at Jurupa Hills H.S. 6) Hire Advanced Placement Site Coordinators/Full-time release teacher at four comprehensive high schools 7) Increase funding to offset the cost of Advanced Placement /IB exam fees for students who do not qualify for Free and Reduced fee waiver 	<p>IB Program: Jurupa Hills High School</p> <p>Dolores Huerta International Academy</p> <p>Advanced Placement Program: All Comprehensive High Schools</p>	<p><u> </u>X ALL OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: (Specify) African-American and Hispanic Students</p>	<p>Associate Superintendent, Teaching & Learning Chief of Secondary Schools August 3, 2016 – May 26, 2017</p> <ol style="list-style-type: none"> 1) IB Program and Development <ul style="list-style-type: none"> • Administrative costs Funding Source: LCFF-LCTL 2400: Clerical Support Salaries \$4,809 3000: Benefits \$428 • IB Program Funding Source: LCFF-LCTL 4300: Instructional Materials & Supplies \$50,000 2) IB Workshops <ul style="list-style-type: none"> • Workshops Funding Source: LCFF-LCCS 1900: Other Certificated \$12,433 3000: Benefits \$1,900 • Release time Funding Source: LCFF-LCCS 1900: Other Certificated \$10,000 3000: Benefits \$1,528

			<p>3) IB MYP Funding Source: LCFF-LCCS 1900: Other Certificated \$21,078 3000: Benefits \$3,317</p> <p>4) Cost included in 1</p> <p>5) Hire 1 IB Site Coordinator/ Full-time Release Teacher Funding Source: LCFF 1900: Other Certificated \$84,108 3000: Benefits \$30,852</p> <p>6) Hire 4 Advanced Placement Site Coordinators/Full-time Release Teacher Funding Source: LCFF 1900: Other Certificated \$336,432 3000: Benefits \$123,407</p> <p>Associate Superintendent, Teaching & Learning Chief of Secondary Schools August 3, 2016 – May 26, 2017</p> <p>Chief of Secondary Schools April - May 2017</p> <p>7) Advanced Placement Exam Funding Source: LCFF-LCCS 5800: Other Services and Operating Expenditures \$60,000</p>
--	--	--	---

LCAP Year 2: 2017 – 2018

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. The district will increase the graduation rate of 90%, or a growth of 1.33 percent points over the previous year's graduation rate from 2015-2016 baseline%. <ol style="list-style-type: none"> a. State Metric: HS Graduation Rates 2. The district A-G completion rate will increase by 5% from the 2015-2016 completion rate. Ensuring students are college and career ready. <ol style="list-style-type: none"> a. State/Local Metric: UC/CSU Eligibility Rate 3. The district will increase the EAP Ready for College rate by 2% in ELA and 2% for Math from 3% ELA and 6% Math. <ol style="list-style-type: none"> a. State/Local Metric: EAP test results 4. The district will increase the percentage of students scoring a 3 or higher on AP exams by 5% from the 2015-2016 baseline. <ol style="list-style-type: none"> a. State Metric: CDE Advancement Placement Score Report 5. The district will increase the percentage of students enrolled in the Advance Placement program by 10% from the 2015-2016 baseline. <ol style="list-style-type: none"> a. Local Metric: AP Course Enrollment 6. The district will increase the percentage of students enrolled in the IB program by 10% from the 2015-2016 baseline. <ol style="list-style-type: none"> a. Local Metric: IB Course Enrollment
---	--

7. The district will identify signature Career Technical Education-Linked Learning (CTE-LL) pathway/s at each high school site aligned with San Bernardino County Cradle to Career Roadmap.			
a. Local Metric: Development of CTE-LL Pathway Plan			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
<p>3A Build a College and Career Ready program to support students for post high school success.</p> <ol style="list-style-type: none"> 1) Maintain position of Director, College and Career to spearhead and support all College and Career readiness efforts. 2) Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career ready through a 3 year implementation phase. 3) Professional Development and training for counselors and follow up support. 4) Additional courses will be created increase the number of students enrolled and passing A-G approved courses with a 'C' or better 5) Additional courses will be created to increase opportunity for students to remediate D grades in summer school 6) Continue PSAT for all 10th graders 7) PSAT 8 for all 8th Graders 8) College Admissions Prep for high schools 9) Various college fair partnerships, such as U-CAN college fair 10) College/Career Readiness programs/activities/workshops 11) Implement action plan for an elementary counseling program with a college/career focus with an integration of the Naviance program at pilot sites. 12) Implement recommendations from audit of current AVID program within district to create an established base program with additional instructional needs at the elementary and secondary level. 	All Schools (LEA-wide)	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Chief of Secondary Schools July 1, 2017 – June 30, 2018</p> <p>1) Maintain Director, College and Career Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$135,409 3000: Benefits \$51,940</p> <p>Director, College and Career August 1, 2017 – May 25, 2018</p> <p>2) Naviance Funding Source: LCFF 5800: Other Services and Operating Expenditures \$162,461</p> <p>3) Extra Duty Funding Source: LCFF 1900: Other Certificated \$14,919 3000: Benefits \$2,556</p> <p>Chief of Secondary Schools August 1, 2017 – May 25, 2018</p> <p>4) PD for A-G Funding Source: LCFF 1900: Other Certificated \$4,973 3000: Benefits \$852</p> <p>Chief of Secondary Schools Director, College and Career October 2017</p> <p>5) Extra Hourly for SS for 'D' Remediation- \$100,000 Funding Source: LCFF 1900: Other Certificated \$86,140 3000: Benefits \$13,860</p> <p>6) PSAT Funding Source: LCFF 5800: Other Services and Operating Expenditures \$41,488</p>

			<p>7) PSAT 8 Funding Source: LCFF 5800: Other Services and Operating Expenditures \$31,500</p> <p>8) College Admissions Prep Funding Source: LCFF 5800: Other Services and Operating Expenditures \$29,302</p> <p>9) College Fair Partnerships Funding Source: LCFF 5800: Other Services and Operating Expenditures \$30,000</p> <p>10) College/Career Readiness Funding Source: LCFF 5800: Other Services and Operating Expenditures \$75,000</p> <p>11) No direct cost</p> <p>12) No direct cost</p>
<p>3B Develop and build a robust CTE-Linked Learning career pathways, programs, and academies.</p> <p>3B.1 Implement a CTE-Linked Learning Pathways Program</p> <ol style="list-style-type: none"> 1) Maintain Director Linked Learning to spearhead and support the development, implementation, and supervision of the Linked Learning program. 2) Maintain Senior Secretary 3) Maintain Budget Tech 4) Maintain 5 Linked Learning TOAs 5) Identify and realign CTE-LL programs and potential innovative pathways per high school program and create industry-certification bearing courses, or articulation, or internships/ externships that are aligned to Common Core State Standards. 6) Identify the current number of High School students that are enrolled in Career Technology Education courses, articulated/dual credit or industry certification program or professional internship/ externship and align reporting with the new state reporting system CALPASS. 7) Linked Learning Consultant to provide department and teacher certification and Linked Learning pathway certification support. 	<p>All 9-12 Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Associate Superintendent, Teaching & Learning Director, Career Technical Education Director, Linked Learning Director, Grants & Funding Coordinator, STEM Assistant Principal of CCP July 1, 2017 – June 30, 2018</p> <ol style="list-style-type: none"> 1) Maintain Director of Linked Learning Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$141,830 3000: Benefits \$43,195 2) Maintain Senior Secretary Funding Source: LCFF 2400: Clerical Support Salaries \$57,848 3000: Benefits \$33,015 3) Maintain Budget Tech Funding Source: LCFF

<p>8) Linked Learning Marketing Consultant to develop pathway marketing campaigns for student and community awareness.</p> <p>9) Grants and Funding Consultant contract to support regional, state and national grant writing initiatives that support district wide goals aligned with Transforming Together goals and require extensive writing team support for grant funding opportunities.</p> <p>10) Support for NGSS implementation activities aligned with CTE-LL-STEM.</p> <p>11) Develop learning labs to support elementary and middle school active engagement activities for students.</p> <p>12) Support academic Computer Science integration and cyber initiatives.</p>			<p>2400: Clerical Support Salaries \$43,060 3000: Benefits \$29,407</p> <p>4) Maintain 5 Linked Learning TOAs Funding Source: LCFF 1900: Other Certificated \$399,359 3000: Benefits \$162,910</p> <p>5) Identify and align CTE-LL Programs Funding Source: LCFF 1900: Other Certificated \$103,293 3000: Benefits \$17,694</p> <p>6) Costs included in 5</p> <p>7) Linked Learning Consultants Funding Source: LCFF 5800: Other Services and Operating Expenditures \$100,000</p> <p>8) Cost included in 7</p> <p>9) Grants & Funding development Funding Source: LCFF 4300: Instructional Materials & Supplies \$85,000</p> <p>10) NGSS alignment with CTE-LL-STEM Funding Source: LCFF 4300: Instructional Materials & Supplies \$20,000</p> <p>11) Makers space learning labs for (CTE-LL-NGSS-STEM) \$75,000 (LCFF/4310) Funding Source: LCFF 4300: Instructional Materials & Supplies \$75,000</p> <p>12) No direct cost</p>
<p>3C Develop and build a robust International Baccalaureate and Advanced Placement Program</p> <p>1) Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate/Advanced Placement programs.</p> <p>2) Provide training and opportunities for IB/ Advanced Placement teachers to improve rigor and student success in current IB/ Advanced</p>	<p>IB Program: Jurupa Hills High School</p> <p>Dolores Huerta International Academy</p>	<p><u> </u>X_ALL OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: (Specify) African-American and Hispanic Students</p>	<p>Associate Superintendent, Teaching & Learning Chief of Secondary Schools August 3, 2017 – May 26, 2018</p> <p>1) IB Program</p> <ul style="list-style-type: none"> Administrative costs <p>Funding Source: LCFF</p>

<p>Placement courses and to share best practices through IB/AP teacher PLC and release time.</p> <p>3) Continue Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S.</p> <p>4) Maintain Elementary IB Program at Dolores Huerta International Academy.</p> <p>5) Maintain IB Site Coordinator/Full-time release teacher at Jurupa Hills H.S.</p> <p>6) Maintain AP Site Coordinators/Full-time release teacher at four comprehensive high schools</p> <p>7) Continue supplemental funding to offset the cost of Advanced Placement /IB exam fees for students who do not qualify for Free and Reduced fee waiver</p>	<p>AP Program: All Comprehensive High Schools</p>		<p>2400: Clerical Support Salaries \$5,237 3000: Benefits \$428</p> <ul style="list-style-type: none"> • IB Program <p>Funding Source: LCFF 4300: Instructional Materials & Supplies \$50,000</p> <p>2) IB Workshops</p> <ul style="list-style-type: none"> • Training <p>Funding Source: LCFF 1900: Other Certificated \$12,433 3000: Benefits \$2,130</p> <ul style="list-style-type: none"> • Release time <p>Funding Source: LCFF 1100: Teacher Salaries \$10,000 3000: Benefits \$1,713</p> <p>3) IB MYP Funding Source: LCFF 1900: Other Certificated \$21,708 3000: Benefits \$3,719</p> <p>4) Cost included in 1</p> <p>5) Maintain IB Site Coordinator/Full-time Release Teacher Funding Source: LCFF 1900: Other Certificated \$117,416 3000: Benefits \$33,308</p> <p>6) Maintain 4 Advanced Placement Coordinators/Full-time Release Teachers Funding Source: LCFF 1900: Other Certificated \$336,432 3000: Benefits \$133,231</p> <p>Chief of Secondary Schools April - May 2018</p> <p>7) Advanced Placement Exam: \$60,000 (LCFF SUPC/5880)</p> <p>Funding Source: LCFF 5800: Other Services and Operating Expenditures \$60,000</p>
--	---	--	---

LCAP Year 3: 2018 – 2019

Expected Annual Measurable Outcomes:	1. The district will increase the graduation rate of 90%, or a growth of 1.33 percent points over the previous year's graduation rate from 2016-2017 baseline %.
	a. State Metric: HS Graduation Rates
	2. The district A-G completion rate will increase by 5% from the 2016-2017 completion rate. Ensuring students are college and career ready.
	a. State/Local Metric: UC/CSU Eligibility Rate
	3. The district will increase the EAP Ready for College rate by 2% in ELA and 2% for Math from 3% ELA and 6% Math.
	a. State/Local Metric: EAP test results
	4. The district will increase the percentage of students scoring a 3 or higher on AP exams by 5% from the 2016-2017 baseline.
a. State Metric: CDE Advancement Placement Score Report	
5. The district will increase the percentage of students enrolled in the Advance Placement program by 10% from the 2016-2017 baseline.	
a. Local Metric: AP Course Enrollment	
6. The district will increase the percentage of students enrolled in the IB program by 10% from the 2016-2017 baseline.	
a. Local Metric: IB Course Enrollment	
7. The district will identify signature Career Technical Education-Linked Learning (CTE-LL) pathway/s at each high school site aligned with San Bernardino County Cradle to Career Roadmap.	
a. Local Metric: Development of CTE-LL Pathway Plan	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
3A Build a College and Career Ready program to support students for post high school success. 1) Maintain position of Director, College and Career to spearhead and support all College and Career readiness efforts. 2) Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career ready through a 3-year implementation phase. 3) Professional Development and training for counselors and follow up support. 4) Additional courses will be created increase the number of students enrolled and passing A-G approved courses with a 'C' or better 5) Additional courses will be created to increase opportunity for students to remediate D grades in summer school 6) Continue PSAT for all 10 th graders 7) PSAT 8 for all 8 th Graders 8) College Admissions Prep for high schools 9) Various college fair partnerships, such as U-CAN college fair 10) College/Career Readiness programs/activities/workshops 11) Continue to implement action plan for an elementary counseling program with a college/career focus with an integration of the Naviance program at pilot sites. 12) Continue to implement recommendations from audit of current AVID program within district to create an established base program with additional instructional needs at the elementary and secondary level.	All Schools (LEA-wide)	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Chief of Secondary Schools July 1, 2018 – June 30, 2019 1) Maintain Director, College and Career Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$135,409 3000: Benefits \$55,051 Director, College and Career August 1, 2018 – May 25, 2019 2) Naviance Funding Source: LCFF 5800: Other Services and Operating Expenditures \$162,461 3) Extra Duty Funding Source: LCFF 1900: Other Certificated \$14,919 3000: Benefits \$2,832 Chief of Secondary Schools August 1, 2018 – May 25, 2019 4) PD for A-G Funding Source: LCFF 1900: Other Certificated \$4,973 3000: Benefits \$944

			<p>Chief of Secondary Schools Director, College and Career October 2018</p> <p>5) Extra Hourly for SS for 'D' Remediation- \$100,000 Funding Source: LCFF 1900: Other Certificated \$86,140 3000: Benefits \$13,860</p> <p>6) PSAT Funding Source: LCFF 5800: Other Services and Operating Expenditures \$41,488</p> <p>7) PSAT 8 Funding Source: LCFF 5800: Other Services and Operating Expenditures \$31,500</p> <p>8) College Admissions Prep Funding Source: LCFF 5800: Other Services and Operating Expenditures \$29,302</p> <p>9) College Fair Partnerships Funding Source: LCFF 5800: Other Services and Operating Expenditures \$30,000</p> <p>10) College/Career Readiness Funding Source: LCFF 5800: Other Services and Operating Expenditures \$75,000</p> <p>11) No direct cost</p> <p>12) No direct cost</p>
<p>3B Develop and build a robust CTE-Linked Learning career pathways, programs, and academies</p> <p>3B.1 Implement a CTE-Linked Learning Pathways Program</p>	<p>All 9-12 Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Associate Superintendent, Teaching & Learning Director, Career Technical Education Director, Linked Learning Director, Grants & Funding Coordinator, STEM Assistant Principal of CCP</p>

<ol style="list-style-type: none"> 1) Maintain Director Linked Learning to spearhead and support the development, implementation, and supervision of the Linked Learning program. 2) Maintain Senior Secretary 3) Maintain Budget Tech 4) Maintain 5 Linked Learning TOAs 5) Identify and realign Career Technical Education programs and potential innovative pathways per high school program and create industry-certification bearing courses, or articulation or internships/ externships that are aligned to Common Core State Standards. 6) Identify the current number of High School students that are enrolled in Career Technology Education course, articulated/dual credit or industry certification program or professional internship/ externship and align reporting with the new state reporting system CALPASS. 7) Linked Learning Consultant to provide department and teacher certification and Linked Learning pathway certification support. 8) Linked Learning Marketing Consultant to develop pathway marketing campaigns for student and community awareness. 9) Grants and Funding Consultant contract to support regional, state and national grant writing initiatives that support district wide goals aligned with Transforming Together goals and require extensive writing team support for grant funding opportunities. 10) Support for NGSS implementation activities aligned with CTE-LL-STEM. 11) Develop learning labs to support elementary and middle school active engagement activities for students. 12) Support academic Computer Science integration and cyber initiatives 			<p>July 1, 2018 – June 30, 2019</p> <ol style="list-style-type: none"> 1) Maintain Director of Linked Learning Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$141,830 3000: Benefits \$46,794 2) Maintain Senior Secretary Funding Source: LCFF 2400: Clerical Support Salaries \$57,848 3000: Benefits \$34,886 3) Maintain Budget Tech Funding Source: LCFF 2400: Clerical Support Salaries \$43,060 3000: Benefits \$31,041 4) Maintain 5 Linked Learning TOAs Funding Source: LCFF 1900: Other Certificated \$399,359 3000: Benefits \$175,173 5) Identify and align CTE-LL Programs Funding Source: LCFF 1900: Other Certificated \$103,292 3000: Benefits \$19,605 6) Cost included in 5 7) Linked Learning Consultants Funding Source: LCFF 5800: Other Services and Operating Expenditures \$100,000 8) Cost included in 7 9) Grants & Funding development support \$85,000 Funding Source: LCFF 5800: Other Services and Operating Expenditures \$85,000 10) NGSS alignment with CTE-LL-STEM - Possible conferences
--	--	--	---

			<p>Funding Source: LCFF 4300: Instructional Materials & Supplies \$20,000</p> <p>11) Makers space learning labs for (CTE-LL-NGSS-STEM) \$75,000 (LCFF/4310) Funding Source: LCFF 4300: Instructional Materials & Supplies \$75,000</p> <p>12) No direct cost</p>
<p>3C Develop and build a robust International Baccalaureate and Advanced Placement Program</p> <ol style="list-style-type: none"> 1) Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate/Advanced Placement programs. 2) Provide training and opportunities for IB/ Advanced Placement teachers to improve rigor and student success in current IB/ Advanced Placement courses and to share best practices through IB/AP teacher PLC and release time. 3) Continue Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S. 4) Maintain Elementary IB Program at Dolores Huerta International Academy. 5) Maintain IB Site Coordinator/Full-time release teacher at Jurupa Hills H.S. 6) Maintain AP Site Coordinators/Full-time release teacher at four comprehensive high schools 7) Continue supplemental funding to offset the cost of Advanced Placement /IB exam fees for students who do not qualify for Free and Reduced fee waiver. 	<p>IB Program: Jurupa Hills High School</p> <p>Dolores Huerta International Academy</p> <p>AP Program: All Comprehensive High Schools</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify) African-American and Hispanic Students</p>	<p>Associate Superintendent, Teaching & Learning Chief of Secondary Schools August 3, 2018 – May 26, 2019</p> <ul style="list-style-type: none"> • IB Program • Administrative costs Funding Source: LCFF 2400: Clerical Support Salaries \$4,809 3000: Benefits \$428 • IB Program: Funding Source: LCFF 4300: Instructional Materials & Supplies \$50,000 • IB Workshops • IB Workshops Funding Source: LCFF 1900: Other Certificated \$12,433 3000: Benefits \$2,360 • Release time Funding Source: LCFF 1900: Other Certificated \$10,000 3000: Benefits \$1,898 • IB MYP Funding Source: LCFF 1900: Other Certificated \$21,708 3000: Benefits \$4,120 • Cost included in 1 • Maintain IB Site Coordinator/Full-time Release Teacher Funding Source: LCFF

1900: Other Certificated \$84,108
3000: Benefits \$30,852

- Maintain AP Site Coordinators/Full-time Release Teacher

Funding Source: LCFF
1900: Other Certificated \$336,432
3000: Benefits \$143,235

Chief of Secondary Schools

April - May 2019

- Advanced Placement Exam

Funding Source: LCFF/SUPC
5800: Other Services and Operating Expenditures
\$60,000

GOAL:	EVERY STUDENT SUCCESSFUL Goal 4: Cultivate Effective Teachers & Leaders	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
--------------	---	--

Identified Need :	1. Prepare all students for higher levels of thinking required of the Common Core and post-secondary success. 2. Increase the number of teachers who are Highly Qualified as defined by No Child Left Behind. 3. Provide additional CCSS PD to teachers, instructional staff and building leaders. 4. Provide additional Instructional Leadership PD to teachers, instructional staff and building leaders.
--------------------------	--

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

LCAP Year 1: 2016 – 2017

Expected Annual Measurable Outcomes:	1. The District will ensure 100% of General Education teachers and 95% of Special Education teachers will be highly qualified. a. Required State and Federal Metric: Rate of teacher misassignment 2. The District will ensure teacher professional development will earn an average evaluation score of at least 4.2 out of 5 (CCSS). a. State/Local Metric PD Exit Surveys 3. The District will ensure Instructional Leadership Team trainings will earn an average evaluation score of at least 4.2 out of 5. a. Local Metric: ILT evaluation surveys
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
4A Professional Development (PD) will be provided for Faculty and Staff in order to better provide services for students to attain academic growth in areas of greatest need. 4A.1 Professional development will be provided in order to support the on-going PD process for Faculty and Staff. 1) Hire Director, Staff Development 2) Maintain 6 Elementary TOAs 3) Maintain 12 CCSS TOAs 4) Maintain 4 Elementary/Secondary TOAs 5) Maintain 5 Intervention TOAs 4A.2 Teachers will be provided PD opportunities prior to the beginning of the school year. 6) Maintain Two Additional PD Days 4A.3 Elementary Teachers will be provided 3 days of PD in ELA and Math 4A.4 Secondary Math Teachers will be provided 3 days of PD in Math	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) SPED	Director, Teaching & Learning Coordinator, Math/ELA/Elem/STEM Director, SELPA August 2, 2016 – May 12, 2017 1) Hire Director, Staff Development Funding Source: Educator Effectiveness 1300: Certificated Supervisor & Administrators' Salaries \$128,092 3000: Benefits \$37,572 2) Maintain 6 Elementary TOAs Funding Source: Title I 1900: Other Certificated \$451,289 3000: Benefits \$176,957 3) Maintain 12 CCSS TOAs Funding Source: Title II / Educator Effectiveness 1900: Other Certificated \$836,867 3000: Benefits \$289,873 Funding Source: Title I / Educator Effectiveness 1900: Other Certificated \$247,529 3000: Benefits \$91,822

<p>4A.5 Teachers will be offered 2 days of PD, K-12 (SPED)</p> <ul style="list-style-type: none"> 7) Integrating accommodations and modifications, efficiently writing IEPs, testing strategies, and transitional IEPs 8) General Education teachers will be offered SPED training to assist with implementing accommodations and modifications within the general education setting. <p>4A.6 School sites will be provided specific PD</p> <ul style="list-style-type: none"> 9) Schools will implement key instructional practices that promote Depth of Knowledge (DOK) Level 3 tasks. 10) School-based PD plans will identify coaching and PD support needed from T&L. <p>4A.7 Teachers will be provided the opportunity for additional voluntary paid PD (After-school or Saturdays) that support district instructional focus areas and DOK 3.</p> <p>4A.8 Classified instructional support staff PD that support district instructional focus areas and DOK 3.</p> <ul style="list-style-type: none"> 11) Develop, plan, organize, and begin implementation of an in-depth professional development program for classified instructional staff. <p>4A.9 Classified support staff PD</p> <ul style="list-style-type: none"> 12) Develop, plan, organize, and begin implementation of an in-depth professional development program for classified staff. 		<ul style="list-style-type: none"> 4) Maintain 4 Elementary/Secondary TOAs (3 CCSS TOAs **SEE ABOVE**) Funding Source: Title I 1900: Other Certificated \$358,705 3000: Benefits \$126,810 5) Maintain 5 Intervention TOAs Funding Source: Title I 1900: Other Certificated \$493,840 3000: Benefits \$165,459 6) Two Additional PD Days Funding Source: LCFF SUPC 1300: Certificated Supervisor & Administrators' Salaries \$1,711,345 Benefits \$261,494 (4A.3) Elementary Math PD Funding Source: LCFF-LCTL 1100: Teacher Salaries \$300,000 3000: Benefits \$45,840 (4A.4) Secondary Sub Costs Funding Source: LCFF-LCTL 1100: Teacher Salaries \$75,000 3000: Benefits \$11,460 7) SPED Extra Hourly Funding Source: LCFF 1100: Teacher Salaries \$142,092 3000: Benefits \$21,712 8) Cost included in 7 9) School Site PD (based on 2015-16) Funding Source: LCFF-LCTL 1900: Other Certificated \$105,526 3000: Benefits \$61,966 10) Cost included in 9 11) Classified Extra hourly costs: PD Funding Source: LCFF-LCTL 2100: Classified Instructional Salaries \$263,055
--	--	--

			3000: Benefits \$59,945 12) Classified Support PD Funding Source: LCFF-LCTL 2200: Classified Support Salaries \$40,720 3000: Benefits \$9,279
4B Online District PD Opportunities 1) Purchase a new online professional development program.	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director, Teaching & Learning Instructional Tech TOA August 2, 2016 – May 12, 2017 1) Online professional development program Funding Source: LCFF-LCTL 5800: Other Services and Operating Expenditures \$75,000
4.C Instructional Leadership Teams 1) ILT members will attend 6 full-day PD sessions in order to be able to: o use assessment data to effectively lead PLCs o provide effective instructional feedback to teachers using peer observation protocols o use a combination of school-wide student assessment and instructional implementation data to inform their school-wide leadership and planning	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Chief of Schools Associate Superintendent, Teaching & Learning August 22, 2016 – March 7, 2017 1) Instructional Leadership Teams • Targeted Leadership Contract Funding Source: LCFF-LCTL 5800: Other Services and Operating Expenditures \$180,000 • Sub Costs Funding Source: LCFF-LCTL 1100: Teacher Salaries \$248,375 3000: Benefits \$37,952 • ILT Stipends Funding Source: LCFF-LCTL 1900: Other Certificated \$171,322 3000: Benefits \$26,178 • Materials/handouts: \$3,000 (LCFF/4310) Funding Source: LCFF-LCTL 4300: Instructional Materials & Supplies \$3,000
4.D Principals & Assistant Principals 1) Create Assistant Principal Academy 2) Increase of Principal Work Year 3) Principals will participate in monthly PD sessions throughout the year	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Chief of Schools Associate Superintendent, Teaching & Learning Director, Special Projects August 4, 2016 – May 25, 2017 1) Materials/handouts AP Academy Funding Source: LCFF-LCSU 4300: Instructional Materials & Supplies \$3,000

			<p>2) Work Year Increase</p> <ul style="list-style-type: none"> ELEM: 10 DAYS <p>Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$184,590 3000: Benefits \$28,205</p> <ul style="list-style-type: none"> MS 5 DAYS <p>Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$21,955 3000: Benefits \$3,355</p> <p>3) No direct cost</p>
<p>4.E Build a teacher and leadership pipeline</p> <p>Student >Instructional Aide>Teacher>Teacher Leader>Administrator</p> <ol style="list-style-type: none"> 1) Ensure newly hired teachers are provided adequate training and PD on the 6 CA Standards for the Teaching Profession (CSTPs) 2) PAR teacher committee stipends for 3 teachers 3) Maintain Aspiring Leadership Academy 4) Ensure highly qualified teachers—Verification Process for Special Settings (VPSS) and/or CA Subject Examinations for NHQT 5) Maintain and continue to develop a program to recruit and retain highly qualified teachers and staff, especially hard-to-fill positions, i.e., Speech Teachers and Special Education Teachers, and instructional aides 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Chief of Schools Director, Special Projects Coordinator, Induction & Credentialing August 3, 2016 – May 19, 2017</p> <ol style="list-style-type: none"> 1) New hire training <ul style="list-style-type: none"> Sub costs for part-time support providers <p>Funding Source: LCFF-LCTL 1100: Teacher Salaries \$56,250 3000: Benefits \$8,595</p> <ul style="list-style-type: none"> Sub costs coaching and FACT PD <p>Funding Source: LCFF-LCTL 1100: Teacher Salaries \$13,500 3000: Benefits \$2,063</p> <ul style="list-style-type: none"> Stipends for Part-Time Mentors <p>Funding Source: LCFF-LCTL 1100: Teacher Salaries \$108,000 3000: Benefits \$16,502</p> 2) PAR teacher committee stipends Funding Source: LCFF-LCTL 1900: Other Certificated \$15,200 3000: Benefits \$2,323 3) No direct cost 4) VPSS Exam Funding Source: Title II-LCHR 5800: Other Services and Operating Expenditures \$2,000 5) Administrative Costs

			Funding Source: LCFF-LCHR 2400: Clerical Support Salaries \$4,809 3000: Benefits \$428
4.F Identify and implement Ed Tech school sites in order to spearhead technology-enriched DOK Level 4 learning within FUSD 1) The goals of the school sites are to: <ul style="list-style-type: none"> o Achieve DOK Level 4 Learning o Visit/learn other districts and school sites o Engage teachers in 30-60 hours of additional PD o Integrate technology and/or Linked Learning instruction o Serve as a model learning site with frequent classroom visits 	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Associate Superintendent, Teaching & Learning Chief of Information & Accountability July 1, 2016 – June 30, 2017 1) Ed Tech implementation <ul style="list-style-type: none"> • Sub costs Funding Source: LCFF-LCTL 1100: Teacher Salaries \$12,500 3000: Benefits \$1,910 <ul style="list-style-type: none"> • PD (Summer 2017) Funding Source: LCFF-LCTL 1900: Other Certificated \$139,763 3000: Benefits \$21,356

LCAP Year 2: 2017 – 2018

Expected Annual Measurable Outcomes:	1. The District will ensure 100% of General Education teachers and 95% of Special Education teachers will be highly qualified. a. Required State and Federal Metric: Rate of teacher misassignment 2. The District will ensure teacher professional development will elicit an average evaluation score of at least 4.2 out of 5. (CCSS). a. Local Metric PD Exit Surveys 3. The District will ensure Instructional Leadership Team trainings will elicit an average evaluation score of at least 4.2 out of 5. a. Local Metric: ILT evaluation surveys
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
4A Professional Development (PD) will be provided for Faculty and Staff in order to better provide services for students to attain academic growth in areas of greatest need. 4A.1 Professional development will be provided in order to support the ongoing PD process for Faculty and Staff. 1) Maintain Director, Staff Development 2) Maintain 6 Elementary TOAs 3) Maintain 12 CCSS TOAs 4) Maintain 4 Elementary/Secondary TOAs 5) Maintain 5 Intervention TOAs 4A.2 Teachers will be provided PD opportunities prior to the beginning of the school year.	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) SPED	Director, Teaching & Learning Coordinator, Math/ELA/Elem/STEM Director, SELPA August 2, 2017 – May 12, 2018 1) Maintain Director, Staff Development Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$128,092 3000: Benefits \$37,572 2) Maintain 6 Elementary TOAs Funding Source: Title I 1900: Other Certificated \$451,289 3000: Benefits \$190,706

- 6) Maintain Two Additional PD Days

4A.3 Elementary Teachers will be provided 3 days of PD in ELA and Math

4A.4 Secondary Teachers will be provided 3 days of PD in the subject area of Mathematics

4A.5 Teachers will be offered 2 days of PD, K-12 (SPED)

- 7) Integrating accommodations and modifications, efficiently writing IEPs, testing strategies, and transitional IEPs
- 8) General Education teachers will be offered SPED training to assist with implementing accommodations and modifications within the general education setting.

4A.6 School sites will be provided specific PD

- 9) Schools will implement key instructional practices that promote Depth of Knowledge (DOK) Level 3 tasks.
- 10) School-based PD plans will identify coaching and PD support needed from T&L.

4A.7 Teachers will be provided the opportunity for additional voluntary PD (After-school or Saturdays) that support district instructional focus areas and DOK 3.

4A.8 Classified instructional support staff PD that support district instructional focus areas and DOK 3.

- 11) Develop, plan, organize, and begin implementation of an in-depth professional development program for classified instructional staff.

4A.9 Classified support staff PD

- 12) Develop, plan, organize, and begin implementation of an in-depth professional development program for classified staff.

3) Maintain 12 CCSS TOAs
 Funding Source: Title II
 1900: Other Certificated \$836,867
 3000: Benefits \$313,455

Funding Source: Title I
 1900: Other Certificated \$247,529
 3000: Benefits \$99,102

4) Maintain 4 Elementary/Secondary TOAs (3 CCSS TOAs **SEE ABOVE**)
 Funding Source: Title I
 1900: Other Certificated \$358,705
 3000: Benefits \$137,046

5) Maintain 5 Intervention TOAs
 Funding Source: Title I
 1900: Other Certificated \$493,840
 3000: Benefits \$179,095

6) Professional Development
 • Two additional PD days
 Funding Source: LCFF
 1100: Instructional Salaries \$1,711,345
 3000: Benefits \$293,153
 • Elementary Math PD Sub Costs
 Funding Source: LCFF
 1100: Teacher Salaries \$300,000
 3000: Benefits \$51,390
 • Secondary Sub Costs
 Funding Source: LCFF
 1100: Teacher Salaries \$75,000
 3000: Benefits \$12,848

7) SPED Extra Hourly
 Funding Source: LCFF
 1100: Teacher Salaries \$142,092
 3000: Benefits \$24,340

8) Cost included in 7

9) Professional Development
 Funding Source: LCFF
 1900: Other Certificated \$405,536
 3000: Benefits \$69,468

			<p>10) Cost included in 9</p> <p>11) Classified Extra hourly costs Funding Source: LCFF 2100: Classified Instructional Salaries \$263,055 3000: Benefits \$64,185</p> <p>12) Classified Support PD Funding Source: LCFF 2200: Classified Support Salaries \$40,720 3000: Benefits \$9,936</p>
<p>4B Online District PD Opportunities</p> <p>1) Purchase a new online professional development program.</p>	<p>All Schools (LEA-wide)</p>	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)</p>	<p>Director, Teaching & Learning Instructional Tech TOA August 1, 2017 – May 17, 2018</p> <p>1) PD Program Funding Source: LCFF 5800: Other Services and Operating Expenditures \$22,000</p>
<p>4.C Instructional Leadership Teams</p> <p>1) ILT members will attend 6 full-day PD sessions</p>	<p>All Schools (LEA-wide)</p>	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	<p>Chief of Schools Associate Superintendent, Teaching & Learning August 21, 2017 – March 15, 2018</p> <p>1) Instructional Leadership Teams</p> <ul style="list-style-type: none"> • Targeted Leadership Contract Funding Source: LCFF 5800: Other Services and Operating Expenditures \$150,000 • Sub Costs Funding Source: LCFF 1100: Teacher Salaries \$248,375 3000: Benefits \$42,547 • ILT Stipends Funding Source: LCFF 1900: Other Certificated \$171,322 3000: Benefits \$29,347 <p>2) Materials/handouts Funding Source: LCFF 4300: Instructional Materials & Supplies \$3,000</p>

<p>4.D Principals & Assistant Principals</p> <ol style="list-style-type: none"> 1) Maintain Assistant Principal Academy 2) Maintain Principal Work Year 3) Principals and assistant principals will participate in monthly PD sessions throughout the year 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Chief of Schools Associate Superintendent, Teaching & Learning Director, Special Projects August 7, 2017 – May 25, 2018 1) Materials/handouts AP Academy Funding Source: LCFF 4300: Instructional Materials & Supplies \$3,000</p> <p>2) Work year Increases • Work Year Increase - ELEM: 10 DAYS Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$206,545 3000: Benefits \$35,381 • MS 5 DAY INCREASE Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$21,955 3000: Benefits \$3,761</p> <p>3) No direct cost</p>
<p>4.E Build a teacher and leadership pipeline</p> <p>Student >Instructional Aide>Teacher>Teacher Leader>Administrator</p> <ol style="list-style-type: none"> 1) Ensure newly hired teachers are provided adequate training and PD on the 6 CA Standards for the Teaching Profession (CSTPs). 2) PAR teacher committee stipends for 3 teachers 3) Create Aspiring Leadership Program. 4) Ensure highly qualified teachers—Verification Process for Special Settings (VPSS) and/or CA Subject Examinations for NHQT 5) Maintain and continue to develop a program to recruit and retain highly qualified teachers and staff, especially hard-to-fill positions, i.e., Speech Teachers and Special Education Teachers, and instructional aides 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Chief of Schools Director, Special Projects Coordinator, Induction & Credentialing August 3, 2017 – May 19, 2018 1) New hire training • Sub costs Funding Source: LCFF 1100: Teacher Salaries \$56,250 3000: Benefits \$9,636 • Sub costs for FACT PD Funding Source: LCFF 1100: Teacher Salaries \$13,500 3000: Benefits \$2,313 • Stipends for Part-Time Mentors Funding Source: LCFF 1100: Teacher Salaries \$108,000 3000: Benefits \$18,500</p> <p>2) PAR teacher committee stipends Funding Source: LCFF 1900: Other Certificated \$15,200 3000: Benefits \$2,604</p>

			<p>3) No direct cost</p> <p>4) VPSS Exam Funding Source: Title II 5800: Other Services and Operating Expenditures \$2,000</p> <p>5) Administrative Costs Funding Source: LCFF 2400: Clerical Support Salaries \$4,809 3000: Benefits \$428</p>
<p>4.F Identify and implement Ed Tech school sites in order to spearhead technology-enriched DOK Level 4 learning within FUSD</p> <p>1) The goals of the school sites are to:</p> <ul style="list-style-type: none"> o Achieve DOK Level 4 Learning o Visit/learn other districts and school sites o Engage teachers in 30-60 hours of additional PD o Integrate technology and/or Linked Learning instruction o Serve as a model learning site with frequent classroom visits 	All Schools (LEA-wide)	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Associate Superintendent, Teaching & Learning Chief of Information & Accountability July 1, 2017 – June 30, 2018</p> <p>1) Ed Tech implementation</p> <ul style="list-style-type: none"> • Sub costs Funding Source: LCFF 1100: Teacher Salaries \$12,500 3000: Benefits \$2,141 • PD (Summer 2017) Funding Source: LCFF 1900: Other Certificated \$139,763 3000: Benefits \$2,141

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	<p>1. The District will ensure 100% of General Education teachers and 95% of Special Education teachers will be highly qualified. a. Required State and Federal Metric: Rate of teacher misassignment</p> <p>2. The District will ensure teacher professional development will elicit an average evaluation score of at least 4.2 out of 5. (CCSS). a. Local Metric: PD exit surveys</p> <p>3. The District will ensure Instructional Leadership Team trainings will elicit an average evaluation score of at least 4.2 out of 5. a. Local Metric: ILT evaluation surveys</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures

<p>4A Professional Development (PD) will be provided for Faculty and Staff in order to better provide services for students to attain academic growth in areas of greatest need.</p> <p>4A.1 Professional development will be provided in order to support the ongoing PD process for Faculty and Staff.</p> <p>1) Maintain Director, Staff Development</p>	All Schools (LEA-wide)	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) SPED</p>	<p>Director, Teaching & Learning Coordinator, Math/ELA/Elem/STEM Director, SELPA August 2, 2018 – May 12, 2019</p> <p>1) Maintain Director, Staff Development Funding Source: LCFF</p>
---	------------------------	--	---

<p>2) Maintain 6 Elementary TOAs 3) Maintain 12 CCSS TOAs 4) Maintain 4 Elementary/Secondary TOAs 5) Maintain 5 Intervention TOAs</p> <p>4A.2 Teachers will be provided PD opportunities prior to the beginning of the school year.</p> <p>6) Maintain Two Additional PD Days</p> <p>4A.3 Elementary Teachers will be provided 3 days of PD in the subject area of ELA and Mathematics</p> <p>4A.4 Secondary Teachers will be provided 3 days of PD in the subject area of Mathematics</p> <p>4A.5 Teachers will be offered 2 days of PD, K-12 (SPED)</p> <p>7) Integrating accommodations and modifications, efficiently writing IEPs, testing strategies, and transitional IEPs 8) General Education teachers will be offered SPED training to assist with implementing accommodations and modifications within the general education setting.</p> <p>4A.6 School sites will be provided specific PD</p> <p>9) Schools will implement key instructional practices that promote Depth Knowledge (DOK) Level 3 tasks. 10) School-based PD plans will identify coaching and PD support needed from T&L.</p> <p>4A.7 Teachers will be provided the opportunity for additional voluntary PD (After-school or Saturdays) that support district instructional focus areas and DOK 3.</p> <p>4A.8 Classified instructional support staff PD that support district instructional focus areas and DOK 3.</p> <p>11) Develop, plan, organize, and begin implementation of an in-depth professional development program for classified instructional staff.</p> <p>4A.9 Classified support staff PD</p> <p>12) Develop, plan, organize, and begin implementation of an in-depth professional development program for classified staff.</p>		<p>1300: Certificated Supervisor & Administrators' Salaries \$128,092 3000: Benefits \$44,157</p> <p>2) Maintain 6 Elementary TOAs Funding Source: Title I 1900: Other Certificated \$451,289 3000: Benefits \$204,725</p> <p>3) Maintain 12 CCSS TOAs Funding Source: Title II 1900: Other Certificated \$836,867 3000: Benefits \$337,442</p> <p>Funding Source: Title I 1900: Other Certificated \$247,529 3000: Benefits \$106,516</p> <p>4) Maintain 4 Elementary/Secondary TOAs (3 CCSS TOAs **SEE ABOVE**) Funding Source: Title I 1900: Other Certificated \$358,705 3000: Benefits \$147,462</p> <p>5) Maintain 5 Intervention TOAs Funding Source: Title I 1900: Other Certificated \$493,840 3000: Benefits \$193,406</p> <p>6) Professional Development • PD Days Funding Source: LCFF SUPC 1300: Certificated Supervisor & Administrators' Salaries \$1,711,345 Benefits \$324,813 • Elementary Math PD Sub Costs: Funding Source: LCFF 1100: Teacher Salaries \$300,000 3000: Benefits \$56,940 • Secondary Sub Costs Funding Source: LCFF 1100: Teacher Salaries \$75,000 3000: Benefits \$14,235</p> <p>7) SPED Extra Hourly</p>
---	--	---

			<p>Funding Source: LCFF 1100: Teacher Salaries \$142,092 3000: Benefits \$26,969</p> <p>8) Cost included in 7</p> <p>9) Professional Development Funding Source: LCFF 1900: Other Certificated \$405,536 3000: Benefits \$76,971</p> <p>10) Cost included in 9</p> <p>11) Classified Extra hourly costs Funding Source: LCFF 2100: Classified Instructional Salaries \$263,055 3000: Benefits \$68,394</p> <p>12) Classified Support PD Funding Source: LCFF 2200: Classified Support Salaries \$40,720 3000: Benefits \$10,587</p>
<p>4B Online District PD Opportunities</p> <p>1) Purchase a new online professional development program.</p>	All Schools (LEA-wide)	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Director, Teaching & Learning August 1, 2018 – May 17, 2019 1) PD Program Funding Source: LCFF 5800: Other Services and Operating Expenditures \$35,000</p>
<p>4.C Instructional Leadership Teams</p> <p>1) ILT members will attend 6 full-day PD sessions</p>	All Schools (LEA-wide)	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Chief of Schools Associate Superintendent, Teaching & Learning August 21, 2018 – March 15, 2019 1) Instructional Leadership Teams • Targeted Leadership Contract Funding Source: LCFF 5800: Other Services and Operating Expenditures \$180,000 • Sub Costs Funding Source: LCFF 1100: Teacher Salaries \$248,375 3000: Benefits \$47,142 • ILT Stipends Funding Source: LCFF 1900: Other Certificated \$171,322</p>

			3000: Benefits \$32,517 <ul style="list-style-type: none"> Materials/handouts Funding Source: LCFF 4300: Instructional Materials & Supplies \$3,000
4.D Principals & Assistant Principals <ol style="list-style-type: none"> Maintain Assistant Principal Academy Increase of Principal Work Year Principals and assistant principals will participate in monthly PD sessions throughout the year 	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Chief of Schools Associate Superintendent, Teaching & Learning Director, Special Projects August 7, 2018 – May 25, 2019 <ol style="list-style-type: none"> Materials/handouts AP Academy Funding Source: LCFF 4300: Instructional Materials & Supplies \$3,000 Principal Work year Increase <ul style="list-style-type: none"> Work Year Increase - ELEM: 10 DAYS Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$206,545 3000: Benefits \$39,202 <ul style="list-style-type: none"> MS 5 DAY INCREASE Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$21,955 3000: Benefits \$4,167 No direct cost
4.E Build a teacher and leadership pipeline Student >Instructional Aide>Teacher>Teacher Leader>Administrator <ol style="list-style-type: none"> Ensure newly hired teachers are provided adequate training and PD on the 6 CA Standards for the Teaching Profession (CSTPs). PAR teacher committee stipends for 3 teachers Maintain Aspiring Leadership Program. Ensure highly qualified teachers—Verification Process for Special Settings (VPSS) and/or CA Subject Examinations for NHQT Maintain and continue to develop a program to recruit and retain highly qualified teachers and staff, especially hard-to-fill positions, i.e., Speech Teachers and Special Education Teachers, and instructional aides 	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Chief of Schools Director, Special Projects Coordinator, Induction & Credentials August 3, 2018 – May 19, 2019 <ol style="list-style-type: none"> New hire training <ul style="list-style-type: none"> Sub costs Funding Source: LCFF 1100: Teacher Salaries \$56,250 3000: Benefits \$10,676 <ul style="list-style-type: none"> Sub costs - FACT PD Funding Source: LCFF 1100: Teacher Salaries \$13,500 3000: Benefits \$2,562 <ul style="list-style-type: none"> Stipends for Part-Time Mentors

			<p>Funding Source: LCFF 1100: Teacher Salaries \$108,000 3000: Benefits \$20,498</p> <p>2) PAR teacher committee stipends Funding Source: LCFF 1900: Other Certificated \$15,200 3000: Benefits \$2,605</p> <p>3) No direct cost</p> <p>4) VPSS Exam Funding Source: Title II 5800: Other Services and Operating Expenditures \$2,000</p> <p>5) Administrative Costs Funding Source: LCFF 2400: Clerical Support Salaries \$4,809 3000: Benefits \$428</p>
<p>4.F Identify and implement Ed Tech school sites in order to spearhead technology-enriched DOK Level 4 learning within FUSD</p> <p>1) The goals of the school sites are to:</p> <ul style="list-style-type: none"> o Achieve DOK Level 4 Learning o Visit/learn other districts and school sites o Engage teachers in 30-60 hours of additional PD o Integrate technology and/or Linked Learning instruction o Serve as a model learning site with frequent classroom visits 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Associate Superintendent, Teaching & Learning Chief of Information & Accountability July 1, 2018 – June 30, 2019</p> <p>1) Ed Tech Implementation</p> <ul style="list-style-type: none"> • Sub costs <p>Funding Source: LCFF 1100: Teacher Salaries \$12,500 3000: Benefits \$2,373</p> <ul style="list-style-type: none"> • PD (Summer 2017) <p>Funding Source: LCFF 1900: Other Certificated \$139,763 3000: Benefits \$26,527</p>

GOAL:	ENGAGING SCHOOLS Goal 5: Engage Students & Decrease Dropout Rates	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_√ 6_√ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
--------------	---	--

Identified Need :	1. Increase supports for creating a positive, engaging school climate and culture throughout the district 2. Increase training to social emotional assistance for students, staff and parents. 3. Increase opportunities for alternatives to the traditional school setting. 4. Increase professional development opportunities for all school staff to assist students with social emotional needs. Increase school and district resources to assist students with social emotional needs.
--------------------------	---

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

LCAP Year 1: 2016 – 2017

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. The district will reduce the dropout rate of students by .05% over the 2015-2016 rate at the Middle School and High School level. <ul style="list-style-type: none"> • State/Local Metric: CalPads, 2. The district will reduce the number of Middle School and High School suspensions of all students by 1% over their 2015-2016 rate. <ul style="list-style-type: none"> • State/Local Metric: Suspension Rates 3. The district will reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students by 1% over their 2015-2016 rate. <ul style="list-style-type: none"> • State/Local Metric: Suspension Rates by subgroup 4. The District will reduce the suspension rate by 1% of the 6 schools with the highest suspension rates in 2015-2016. <ul style="list-style-type: none"> • State/Local Metric: Suspension Rates 5. The district will maintain a yearly expulsion rate of district students below .5% <ul style="list-style-type: none"> • State/Local Metric: Expulsion Rates 6. The district will maintain an average district attendance rate over 96% <ul style="list-style-type: none"> • State/Local Metric: Attendance Rates 7. The district will reduce chronic absenteeism by 1 percent point in each grade level over the 2015-2016 rate. <ul style="list-style-type: none"> • State/Local Metric: Absenteeism by grade
---	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
5A Design and Implement a comprehensive Alternative Learning Program to meet the diverse needs of students 1) Maintain Coordinator, Alternative Education 2) Maintain Intermediate Secretary 3) Implement District Alternative Learning Center (ALC) 4) Maintain Certificated Teacher to run the ALC model 5) Maintain special education aide to provide academic support to ALC model for SPED students	All Schools (LEA-wide)	__ALL OR: __Low Income pupils __English Learners __X Foster Youth __Redesignated fluent English proficient __X Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes, SPED	Associate Superintendent, Student Services Coordinator, Alternative Education Executive Director, Student Services Director, SELPA July 1, 2016 – June 30, 2017 1) Maintain Coordinator, Alternative Education Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$105,470 3000: Benefits \$34,116 2) Maintain Intermediate Secretary Funding Source: LCFF

			<p>2400: Clerical Support Salaries \$47,744 3000: Benefits \$28,880</p> <p>3) Operating costs, resources and training Funding Source: LCFF-LCSS 5800: Other Services and Operating Expenditures \$65,000</p> <p>4) Maintain ALC Teacher Funding Source: LCFF 1100: Teacher Salaries \$56,848 3000: Benefits \$26,686</p> <p>5) Maintain Special education aide Funding Source: LCFF 2100: Classified Instructional Salaries \$19,143 3000: Benefits \$17,862</p>
<p>5B Design, Implement, and Maintain a program focusing on PBIS, Restorative Justice Practices, and social emotional learning.</p> <p>5B.1 Pilot program focusing on positive behavior at the Middle School</p> <p>1) Maintain 2 Deans of Student Support</p> <p>5B.2 Implement a District level Social and Emotional Counseling Program for at-risk and high needs students</p> <p>2) Maintain 1 Coordinator, Social Emotional Support 3) Maintain 2 Social Emotional Coaches 4) Maintain an at-risk counselor to address the academic, emotional needs of at-risk students 5) Social/emotional targeted counseling to at risk youth in the areas of: Drugs/Alcohol, suicide prevention, bullying, decision making, social skills, anger management.</p> <p>5B.3 Implement a systems approach to provide students and schools with a positive behavioral intervention support. District-wide Behavior Intervention program includes 3 foci for whole school culture and climate change:</p> <p>6) Maintain Executive Director of Student Services to oversee PBIS implementation and programs, Restorative Practices programs 7) PBIS – Tier 1, 2, and 3 Intervention 8) Restorative Justice Practices</p>	<p>Fontana and Truman Middle School</p> <p>All Schools (LEA-wide)</p> <p>Cohort 1-Date, Citrus, Oleander Elementary, Truman, Sequoia Middle</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) At-Risk_____</p>	<p>Chief of Secondary Schools August 3, 2016 – June 30, 2017 1) Maintain 2 Deans of Student Support Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$208,434 3000: Benefits \$67,849</p> <p>Associate Superintendent, Student Services Executive Director, Student Services Chief of Police Services July 1, 2016 – June 30, 2017 2) Maintain 1 Coordinator: Social Emotional Support Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$105,018 3000: Benefits \$34,047</p> <p>3) Maintain 2: Social Emotional Coaches Funding Source: LCFF 2200: Classified Support Salaries \$220,373 3000: Benefits \$86,219</p> <p>4) Maintain an at-risk counselor: Funding Source: LCFF SUPC</p>

<p>9) Social-Emotional Learning (SEL)</p> <p>10) Develop a District wide Code of Conduct through Committee</p> <p>11) Maintain Coordinator of Positive School Culture and Climate: \$128,000</p> <p>12) Maintain Intermediate Bilingual Clerk for Positive School Culture and Climate and parent communications</p> <p>13) PBIS Tier 2 Training for Cohort 1</p> <p>14) PBIS Tier 1 Training for Cohort 2</p> <p>15) PBIS and Restorative Practices Substitute coverage will be provided</p> <p>16) Coaching Support stipends and training</p> <p>17) Site Based extra hourly for after school staff and parent PBIS and restorative practice meetings</p> <p>18) PBIS and restorative practices resource materials and incentives</p> <p>19) Restorative Practice Training for Counselors</p> <p>20) Restorative Practice Training for Cohort 1</p> <p>21) Coordinator of Culture and Climate will work with the top 6 schools with the highest suspension rate and develop a plan to reduce to create an engaging environment conducive to learning and help reduce the suspension rate by at least two percent.</p>	<p>School, Fontana High School, and schools Cohort 2- TBD</p> <p>Cohort 1 Restorative TBD</p> <p>6 schools TBD by suspension data run on Q student database system</p>		<p>1200: Certificated Pupil Support Salaries \$70,177 3000: Benefits \$28,723</p> <p>5) Social/emotional targeted counseling program</p> <ul style="list-style-type: none"> • MOU Partnership: <p>Funding Source: LCFF-PBIS 5800: Services and Other Operating Costs \$14,000</p> <ul style="list-style-type: none"> • Operating costs, resources and training <p>Funding Source: LCFF-PBIS 4300: Instructional Materials & Supplies \$85,000</p> <p>Associate Superintendent, Student Services Executive Director, Student Services July 1, 2016 – June 30, 2017</p> <p>6) Maintain Executive Director of Student Services</p> <p>Funding Source: LCFF 1300: Certificated Supervisor - \$148,464 3000: Benefits - \$40,685</p> <p>7) PBIS, Restorative Justice, & Social Emotional Learning operating costs, resources and training</p> <p>Funding Source: LCFF-PBIS 4300: Instructional Materials & Supplies \$65,000</p> <p>8) Cost of program included in 7</p> <p>9) Cost of program included in 7</p> <p>10) No direct cost</p> <p>11) Maintain Coordinator of Positive School Culture and Climate</p> <p>Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$105,018 3000: Benefits \$34,047</p> <p>12) Maintain Intermediate Bilingual Clerk</p> <p>Funding Source: LCFF 2400: Clerical Support Salaries \$39,902</p>
--	--	--	--

			<p>3000: Benefits \$27,093</p> <p>13) Training Costs Cohort 1 Funding Source: LCFF-PBIS 5800: Other Services and Operating Expenditures \$103,500</p> <p>14) Training Costs Cohort 2 Funding Source: LCFF-PBIS 5800: Other Services and Operating Expenditures \$103,500</p> <p>15) Sub Costs Funding Source: LCFF-LCSS 1100: Teacher Salaries \$140,625 3000: Benefits \$21,488</p> <p>16) Coaching Support Stipends Funding Source: LCFF-LCSS 1900: Other Certificated \$130,118 3000: Benefits \$19,882</p> <p>17) Extra Duty Funding Source: LCFF-LCSS 1100: Teacher Salaries \$60,722 3000: Benefits \$9,278</p> <p>18) Materials Funding Source: LCFF-PBIS 4300: Instructional Materials & Supplies \$80,000</p> <p>19) Training and Sub Costs Cohort 1 Restorative Funding Source: LCFF-PBIS 5800: Other Services and Operating Expenditures \$103,000</p> <p>20) Cost of program included in 19</p> <p>21) No direct cost</p>
--	--	--	---

LCAP Year 2: 2017 – 2018

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. The district will reduce the dropout rate of students by .05% over the 2016-2017 rate at the Middle School and High School level. <ul style="list-style-type: none"> • State/Local Metric: CalPads, 2. The district will reduce the number of Middle School and High School suspensions of all students by 1% over their 2016-2017 rate.
--------------------------------------	---

- **State/Local Metric:** Discipline report from Q (student information system)
3. The district will reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students by 1% over their 2016-2017 rate.
 - **State/Local Metric:** Discipline report from Q (student information system)
 4. The District will reduce the suspension rate by 1% of the top 6 schools with the highest suspension rates from their 2016-2017 rate.
 - **State/Local Metric:** Discipline report from Q (student information system)
 5. The district will maintain a yearly expulsion rate of district students below .5%
 - **State/Local Metric:** Discipline report from Q (student information system), CWA report
 6. The district will maintain an average district attendance rate over 96%
 - **State/Local Metric:** Quarterly and yearly attendance reports
 7. The district will reduce chronic absenteeism by 1% in each grade level over the 2016-2017 rate.
 - **State/Local Metric:** Quarterly and yearly attendance reports

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>5A Design and Implement a comprehensive Alternative Learning Program to meet the diverse needs of students</p> <ol style="list-style-type: none"> 1) Maintain Coordinator, Alternative Education 2) Maintain Intermediate Secretary 3) Maintain District Alternative Learning Center (ALC) 4) Maintain Certificated Teacher to run the ALC model 5) Maintain Special education aide to provide academic support to ALC model for SPED students 	<p>All Schools (LEA-wide)</p>	<p>__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes, SPED</p>	<p>Associate Superintendent, Student Services Executive Director, Student Services Coordinator, Alternative Education Director, SELPA July 1, 2017 – June 30, 2018</p> <ol style="list-style-type: none"> 1) Maintain Coordinator, Alternative Education Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$105,470 3000: Benefits \$36,967 2) Maintain Intermediate Secretary Funding Source: LCFF 2400: Clerical Support Salaries \$47,744 3000: Benefits \$30,550 3) Operating costs, resources and training \$65,000 Funding Source: LCFF 4300: Instructional Materials & Supplies \$65,000 4) Maintain ALC Teacher Funding Source: LCFF 1100: Teacher Salaries \$56,848 3000: Benefits \$28,638 5) Maintain Special education aide Funding Source: LCFF 2100: Classified Instructional Salaries \$19,143 3000: Benefits \$18,846

<p>5B Design, Implement, and Maintain a program focusing on PBIS, Restorative Justice Practices, and social emotional learning.</p> <p>5B.1 Pilot program focusing on positive behavior at the Middle School</p> <p>1) Maintain 2 Deans of Student Support</p> <p>5B.2 Implement a District level Social and Emotional Counseling Program for at-risk and high needs students</p> <p>2) Maintain 1 Coordinator, Social Emotional Support 3) Maintain 2 Social Emotional Coaches 4) Maintain an at-risk counselor to address the academic, emotional needs of at-risk students 5) Social/emotional targeted counseling to at risk youth in the areas of: Drugs/Alcohol, suicide prevention, bullying, decision making, social skills, anger management.</p> <p>5B.3 Implement a systems approach to provide students and schools with a positive behavioral intervention support. District-wide Behavior Intervention program includes 3 foci for whole school culture and climate change:</p> <p>6) Maintain Executive Director of Student Services to oversee PBIS implementation and programs, Restorative Practices programs 7) PBIS – Tier 1, 2, and 3 Intervention 8) Restorative Justice Practices 9) Social-Emotional Learning (SEL) 10) Develop a District wide Code of Conduct through Committee 11) Maintain Coordinator of Positive School Culture and Climate 12) Maintain Intermediate Bilingual Clerk for Positive School Culture and Climate and parent communications 13) PBIS Tier 3 Training for Cohort 1 14) PBIS Tier 2 Training for Cohort 2 15) PBIS and Restorative Practices Joint Tier 1 Training for Cohort 3 16) PBIS and Restorative Practices Substitute coverage will be provided 17) Coaching Support stipends and training 18) Site Based extra hourly for after school staff and parent PBIS and restorative practice meetings</p>	<p>Fontana and Truman Middle School</p> <p>All Schools (LEA-wide)</p> <p>Cohort 1- Date, Citrus, Oleander Elementary, Truman, Sequoia Middle School, Fontana High School, and schools Cohort 2- TBD Cohort 3- TBD</p>	<p><input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	<p>Chief of Secondary Schools July 1, 2017 – June 30, 2018 1) Maintain 2 Deans of Student Support Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$208,434 3000: Benefits \$73,505</p> <p>Associate Superintendent, Student Services Executive Director, Student Services Chief of Police Services July 1, 2017 – June 30, 2018</p> <p>2) Maintain 1 Coordinator: Social Emotional Support Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$105,018 3000: Benefits \$36,890</p> <p>3) Maintain 2: Social Emotional Coaches Funding Source: LCFF 2200: Classified Support Salaries \$220,373 3000: Benefits \$91,571</p> <p>4) Maintain an at-risk counselor Funding Source: LCFF 1200: Certificated Pupil Support Salaries \$70,177 3000: Benefits \$30,921</p> <p>5) Social/emotional targeted counseling program • MOU Partnership Funding Source: LCFF 5800: Services and Other Operating costs \$14,000 • Operating costs, resources and training</p>

<p>19) PBIS and restorative practices Resource materials and incentives 20) PBIS Tier I training for Restorative Practice Cohort 1 21) Coordinator of Culture and Climate will work with the top 6 schools with the highest suspension rate and develop a plan to reduce to create an engaging environment conducive to learning and help reduce the suspension rate by at least two percent.</p>	<p>Cohort 1 Restorative TBD</p> <p>6 schools TBD by suspension data run on Q student database system</p>		<p>Funding Source: LCFF 4300: Instructional Materials & Supplies \$85,000</p> <p>Associate Superintendent of Student Services Associate Superintendent, Student Services Executive Director, Student Services July 1, 2017 – June 30, 2018</p> <p>6) Maintain Executive Director of Student Services: Funding Source: LCFF 1300: Certificated Supervisor - \$148,464 3000: Benefits - \$44,332</p> <p>7) PBIS, Restorative Justice, & Social Emotional Learning operating costs, resources and training Funding Source: LCFF 4300: Materials and Supplies \$85,000</p> <p>8) Cost of program included in 7</p> <p>9) Cost of program included in 7</p> <p>10) No direct cost</p> <p>11) Maintain Coordinator of Positive School Culture and Climate Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$105,018 3000: Benefits \$36,890</p> <p>12) Maintain Intermediate Bilingual Clerk Funding Source: LCFF 2400: Clerical Support Salaries \$39,902 3000: Benefits \$28,636</p> <p>13) Training Costs Cohort 1 Funding Source: LCFF 5800: Other Services and Operating Expenditures \$103,500</p> <p>14) Training Costs Cohort 2 Funding Source: LCFF</p>
---	--	--	---

		<p>5800: Other Services and Operating Expenditures \$103,500</p> <p>15) Training Costs Cohort 3 Funding Source: LCFF 5800: Other Services and Operating Expenditures \$103,500</p> <p>16) Sub Costs Funding Source: LCFF 1100: Teacher Salaries \$140,625 3000: Benefits \$24,089</p> <p>17) Coaching Support Stipends Funding Source: LCFF 1900: Other Certificated \$130,118 3000: Benefits \$22,289</p> <p>18) Extra Duty Funding Source: LCFF 1100: Teacher Salaries \$89,643 3000: Benefits \$15,357</p> <p>19) Materials Funding Source: LCFF 4300: Instructional Materials & Supplies \$120,000</p> <p>20) Training Costs Cohort 1 Restorative Funding Source: LCFF 5800: Other Services and Operating Expenditures \$103,000</p> <p>21) No direct cost</p>
--	--	--

LCAP Year 3: 2018 – 2019

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> 1. The district will reduce the dropout rate of students by .05% over the 2017 – 2018 rate at the Middle School and High School level. <ul style="list-style-type: none"> • State/Local Metric: CalPads, 2. The district will reduce the number of Middle School and High School suspensions of all students by 1% over their 2017 – 2018 rate. <ul style="list-style-type: none"> • State/Local Metric: Discipline report from Q (student information system) 3. The district will reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students by 1% over their 2017 – 2018 rate. <ul style="list-style-type: none"> • State/Local Metric: Discipline report from Q (student information system) 4. The District will reduce the suspension rate by 1% of the top 6 schools with the highest suspension rates from their 2017 – 2018 rate.
---	--

	<ul style="list-style-type: none"> • State/Local Metric: Discipline report from Q (student information system) <p>5. The district will maintain a yearly expulsion rate of district students below .5%</p> <ul style="list-style-type: none"> • State/Local Metric: Discipline report from Q (student information system), CWA report <p>6. The district will maintain an average district attendance rate over 96%</p> <ul style="list-style-type: none"> • State/Local Metric: Quarterly and yearly attendance reports <p>7. The district will reduce chronic absenteeism by 1% in each grade level over the 2017 – 2018 rate.</p> <ul style="list-style-type: none"> • State/Local Metric: Quarterly and yearly attendance reports 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
<p>5A Design and Implement a comprehensive Alternative Learning Program to meet the diverse needs of students</p> <ol style="list-style-type: none"> 1) Maintain Coordinator, Alternative Education 2) Maintain Intermediate Secretary 3) Maintain District Alternative Learning Center (ALC) 4) Maintain Certificated Teacher to run the ALC model 5) Maintain Special education aide to provide academic support to ALC model for SPED students 	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes, SPED</p>	<p>Associate Superintendent, Student Services Coordinator, Alternative Education Executive Director, Student Services Director, SELPA July 1, 2018 – June 30, 2019</p> <ol style="list-style-type: none"> 1) Maintain Coordinator, Alternative Education Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$105,470 3000: Benefits \$39,863 2) Maintain Intermediate Secretary Funding Source: LCFF 2400: Clerical Support Salaries \$47,744 3000: Benefits \$32,258 3) Operating costs, resources and training Funding Source: LCFF 4300: Instructional Materials & Supplies \$65,000 4) Maintain ALC Teacher Funding Source: LCFF 1100: Teacher Salaries \$56,848 3000: Benefits \$30,635 5) Maintain Special education aide Funding Source: LCFF 2100: Classified Instructional Salaries \$19,143 3000: Benefits \$19,861
<p>5B Design, Implement, and Maintain a program focusing on PBIS, Restorative Justice Practices, and social emotional learning.</p> <p>5B.1 Pilot program focusing on positive behavior at the Middle School</p>	<p>Fontana and Truman Middle School</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Chief of Secondary Schools July 1, 2018 – June 30, 2019</p> <ol style="list-style-type: none"> 1) Maintain 2 Deans of Student Support Funding Source: LCFF

<p>1) Maintain 2 Administrators of Student Support</p> <p>5B.2 Implement a District level Social and Emotional Counseling Program for at-risk and high needs students</p> <p>2) Maintain 1 Social Emotional Support 3) Maintain 2 Social Emotional Coaches 4) Maintain an at-risk counselor to address the academic, emotional needs of at-risk students 5) Social/emotional targeted counseling to at risk youth in the areas of: Drugs/Alcohol, suicide prevention, bullying, decision making, social skills, anger management.</p> <p>5B.3 Implement a systems approach to provide students and schools with a positive behavioral intervention support. District-wide Behavior Intervention program includes 3 foci for whole school culture and climate change:</p> <p>6) Maintain Executive Director of Student Services to oversee PBIS implementation and programs, Restorative Practices programs 7) PBIS – Tier 1, 2, and 3 Intervention 8) Restorative Justice Practices 9) Social-Emotional Learning (SEL) 10) Develop a District wide Code of Conduct through Committee 11) Maintain Coordinator of Positive School Culture and Climate 12) Maintain Intermediate Bilingual Clerk for Positive School Culture and Climate and parent communications 13) Hire 4 Culture and Climate Coaches 14) PBIS Tier 3 Training for Cohort 1 15) PBIS Tier 2 Training for Cohort 2 16) PBIS and Restorative Practices Joint Tier 1 Training for Cohort 3 17) PBIS and Restorative Practices Substitute coverage will be provided 18) Coaching Support stipends and training 19) Site Based extra hourly for after school staff and parent PBIS and restorative practice meetings 20) PBIS and restorative practices Resource materials and incentives 21) PBIS Tier I training for Restorative Practice Cohort 1 22) Coordinator of Culture and Climate will work with the top 6 schools with the highest suspension rate and develop a plan to reduce to create an engaging environment conducive to learning and help reduce the suspension rate by at least two percent.</p>	<p>All Schools (LEA-wide)</p> <p>Cohort 1- Date, Citrus, Oleander Elementary Truman, Sequoia Middle School, Fontana High School, and schools Cohort 2- TBD Cohort 3- TBD</p> <p>Cohort 1 Restorative TBD</p> <p>6 schools TBD by suspension data run on Q student</p>	<p>__Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____</p>	<p>1300: Certificated Supervisor & Administrators' Salaries \$231,056</p> <p>Associate Superintendent, Student Services Executive Director, Student Services Chief of Police Services July 1, 2018 – June 30, 2019</p> <p>2) Maintain 1 Coordinator: Social Emotional Support Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$105,018 3000: Benefits \$39,777</p> <p>3) Maintain 2: Social Emotional Coaches Funding Source: LCFF 2200: Classified Support Salaries \$220,373 3000: Benefits \$96,987</p> <p>4) Maintain an at-risk counselor Funding Source: LCFF SUPC 1200: Certificated Pupil Support Salaries \$70,177 3000: Benefits \$33,165</p> <p>5) Social/emotional targeted counseling program • MOU Partnership Funding Source: LCFF 5800: Services and Other Operating Costs \$14,000 • Operating costs, resources and training Funding Source: LCFF 4300: Instructional Materials & Supplies \$85,000</p> <p>Associate Superintendent, Student Services Executive Director, Student Services July 1, 2018 – June 30, 2019</p> <p>6) Maintain Executive Director of Student Services: Funding Source: LCFF 1300: Certificated Supervisor \$148,464 3000: Benefits \$48,023</p>
---	---	--	--

	database system	<p>7) PBIS, Restorative Justice, & Social Emotional Learning operating costs, resources and training Funding Source: LCFF 4300: Materials and Supplies \$85,000</p> <p>8) Cost of program included in 7</p> <p>9) Cost of program included in 7</p> <p>10) No direct cost</p> <p>11) Maintain Coordinator of Positive School Culture and Climate Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$105,018 3000: Benefits \$39,777</p> <p>12) Maintain Intermediate Bilingual Clerk Funding Source: LCFF 2400: Clerical Support Salaries \$39,902 3000: Benefits \$30,219</p> <p>13) Hire 4 Climate and Culture Coaches Funding Source: LCFF 2200: Classified Support Salaries \$439,065 3000: Benefits \$193,537</p> <p>14) Training Costs Cohort 1 Funding Source: LCFF 5800: Other Services and Operating Expenditures \$103,500</p> <p>15) Training Costs Cohort 2 Funding Source: LCFF 5800: Other Services and Operating Expenditures \$103,500</p> <p>16) Training Costs Cohort 3 Funding Source: LCFF 5800: Other Services and Operating Expenditures \$103,500</p> <p>17) Sub Costs</p>
--	-----------------	--

			<p>Funding Source: LCFF 1100: Teacher Salaries \$140,625 3000: Benefits \$26,691</p> <p>18) Coaching stipends Funding Source: LCFF 1900: Other Certificated \$130,118 3000: Benefits \$24,696</p> <p>19) Extra Duty Funding Source: LCFF 1100: Teacher Salaries \$89,643 3000: Benefits \$17,014</p> <p>20) Materials Funding Source: LCFF 4300: Instructional Materials & Supplies \$120,000</p> <p>21) Training Costs Cohort 1 Restorative Funding Source: LCFF 5800: Other Services and Operating Expenditures \$103,000</p> <p>22) No direct cost</p>
--	--	--	---

GOAL:	EMPOWERED COMMUNITIES Goal 6: Strengthen Family and Community Engagement	Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
--------------	--	--

Identified Need :	1. Increase communication between all stakeholders 2. Increase communication between schools, stakeholders, and community 3. Increase parent workshops and learning opportunities for all stakeholders 4. Increase Additional opportunities for professional development of staff members in Family and Community Engagement 5. Increase robust school site parent centers
--------------------------	--

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

LCAP Year 1: 2016 – 2017

Expected Annual Measurable Outcomes:	1. The district will increase the percentage of parent/community workshop participation. a. State/Local Metric: Number of stakeholders participating in key parent/community events/activities. 2. The district will measure the opportunities for parents to be involved through programs/workshops school site parent centers. a. State/Local Metric: Number of parent/community events held at school site parent centers. (2016-2017 baseline year) 3. The district will increase the number of workshops offered to support academic achievement, student engagement, increased parent involvement, engagement, and see additional parent input. a. State /Local Metric: Number of district sponsored parent/community workshops at the school site and district level.
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
6A Establish a Family & Community Outreach Program 1) Hire Principal on Assignment position of Family & Community Engagement 2) Maintain Intermediate Secretary 3) Conduct stakeholder meetings to actively engage all stakeholders 4) Professional Development and training for employees to help support family and community engagement and provide follow-up support 5) Implement communication programs to increase stakeholder communication with parents, employees, businesses, and surrounding stakeholders. 6) Replace communication technology equipment in order to better serve our stakeholder needs	All Schools (LEA-wide)	___X___ ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: (Specify)_____	Director, Special Projects Principal on Assignment, Family & Community July 1, 2016 – June 30, 2017 1) Hire Principal on assignment FACE Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$124,337 3000: Benefits \$36,999 2) Maintain Intermediate Secretary Funding Source: LCFF 2400: Clerical Support Salaries \$49,736 3000: Benefits \$29,334 3) Stakeholder Meetings • Refreshments Funding Source: LCFF-LCSU 4300: Instructional Materials & Supplies \$2,500 • Childcare Funding Source: LCFF-LCSU

			<p>2900: Other Classified Salaries \$705 3000: Benefits \$45</p> <ul style="list-style-type: none"> • Interpretation Services <p>Funding Source: Title I 2100: Classified Instructional Salaries \$391 3000: Benefits \$89</p> <ul style="list-style-type: none"> • Printing <p>Funding Source: LCFF-LCSU 5800: Professional Services: \$1,500</p> <p>4) Professional Development Funding Source: LCFF-LCSU 5800: Professional Services: \$5,000</p> <p>5) Communication Contracts Funding Source: LCFF-LCSU 5800: Professional Services: \$132,000</p> <p>6) Television Broadcast Equipment: Funding Source: LCFF-LCIA 4400: Non-capitalized Equipment \$650,000</p>
<p>6B Staff & Parents Collaborating as Equal Partners</p> <p>1) Provide opportunities for parents to build their capacity through workshops, trainings, and activities. 2) Purchase materials for parent and community engagement department to provide workshops and trainings.</p>	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____</p>	<p>Principal on Assignment, Family & Community August 3, 2015 – May 27, 2016</p> <p>1) Workshops and Engagement Funding Source: LCFF-LCSU 4300: Instructional Materials & Supplies \$25,000</p> <p>Funding Source: Title I-LCSU 4300: Instructional Materials & Supplies \$5,525</p> <p>2) Supplies</p> <p>Funding Source: LCFF-LCSU 4300: Instructional Materials & Supplies \$5,000</p>
LCAP Year 2: 2017 – 2018			
Expected Annual Measurable Outcomes:	<p>1. The district will increase the percentage of parent/community workshop participation. a. State/Local Metric: Number of stakeholders participating in key parent/community events/activities.</p> <p>2. The district will measure the opportunities for parents to be involved through programs/workshops school site parent centers. a. State/Local Metric: Number of parent/community events held at school site parent centers.</p> <p>3. The district will increase the number of workshops offered to support academic achievement, student engagement, increased parent involvement, engagement, and see additional parent input. a. State /Local Metric: Number of district sponsored parent/community workshops at the school site and district level.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures

<p>6A Establish a Family & Community Outreach Program</p> <ol style="list-style-type: none"> 1) Maintain Principal on Assignment, FACE 2) Maintain Intermediate Secretary 3) Conduct stakeholder meetings to actively engage all stakeholders 4) Professional Development and training for employees to help support family and community engagement and provide follow-up support 5) Implement communication programs to increase stakeholder communication with parents, employees, businesses, and surrounding stakeholders. 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>Director of Special Projects Principal on Assignment, Family & Community July 1, 2017 – June 30, 2018</p> <ol style="list-style-type: none"> 1) Maintain Principal on assignment FACE Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$124,337 3000: Benefits \$40,199 2) Maintain Intermediate Secretary Funding Source: LCFF 2400: Clerical Support Salaries \$49,736 3000: Benefits \$31,036 3) Stakeholder Meetings <ul style="list-style-type: none"> • Refreshments Funding Source: LCFF 4300: Instructional Materials & Supplies \$2,500 <ul style="list-style-type: none"> • Childcare Funding Source: LCFF 2900: Other Classified Salaries \$771 3000: Benefits \$50 <ul style="list-style-type: none"> • Interpretation Services Funding Source: Title I 2100: Classified Instructional Salaries \$391 3000: Benefits \$95 <ul style="list-style-type: none"> • Printing Funding Source: LCFF 5800: Professional Services: \$1,500 4) Professional Development Funding Source: LCFF 5800: Professional Services: \$5,000 5) Communication Contracts Funding Source: LCFF 5800: Professional Services: \$132,000
<p>6B Staff & Parents Collaborating as Equal Partners</p> <ol style="list-style-type: none"> 1) Provide opportunities for parents to build their capacity through workshops, trainings, and activities. 2) Purchase materials for parent and community engagement department to provide workshops and trainings. 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>Principal on Assignment, Family & Community August 3, 2017 – May 27, 2018</p> <ol style="list-style-type: none"> 1) Workshops and Engagement Funding Source: LCFF 4300: Instructional Materials & Supplies \$25,000 <p>Funding Source: Title I</p>

			4300: Instructional Materials & Supplies \$5,525 2) Supplies Funding Source: LCFF 4300: Instructional Materials & Supplies \$5,000
--	--	--	---

LCAP Year 3: 2018 – 2019

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. The district will increase the percentage of parent/community workshop participation. <ol style="list-style-type: none"> a. State/Local Metric: Number of stakeholders participating in key parent/community events/activities. 2. The district will measure the opportunities for parents to be involved through programs/workshops school site parent centers. <ol style="list-style-type: none"> a. State/Local Metric: Number of parent/community events held at school site parent centers. (2016-2017 baseline year) 3. The district will increase the number of workshops offered to support academic achievement, student engagement, increased parent involvement, engagement, and see additional parent input. <ol style="list-style-type: none"> a. State /Local Metric: Number of district sponsored parent/community workshops at the school site and district level.
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
6A Establish a Family & Community Outreach Program 1) Maintain Principal on Assignment, FACE 2) Maintain Intermediate Secretary 3) Conduct stakeholder meetings to actively engage all stakeholders 4) Professional Development and training for employees to help support family and community engagement and provide follow-up support 5) Implement communication programs to increase stakeholder communication with parents, employees, businesses, and surrounding stakeholders.	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Director of Special Projects Principal on Assignment, Family & Community July 1, 2018 – June 30, 2019 1) Hire Principal on assignment FACE Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$124,337 3000: Benefits \$43,444 2) Maintain Intermediate Secretary Funding Source: LCFF 2400: Clerical Support Salaries \$49,736 3000: Benefits \$32,776 3) Stakeholder Meetings <ul style="list-style-type: none"> • Refreshments Funding Source: LCFF 4300: Instructional Materials & Supplies \$2,500 • Childcare Funding Source: LCFF 2900: Other Classified Salaries \$838 3000: Benefits \$54 • Interpretation Services Funding Source: Title I 2100: Classified Instructional Salaries \$391 3000: Benefits \$102 • Printing Funding Source: LCFF 5800: Professional Services: \$1,500

			<p>4) Professional Development Funding Source: LCFF 5800: Professional Services: \$5,000</p> <p>5) Communication Contracts Funding Source: LCFF 5800: Professional Services: \$132,000</p>
<p>6B Staff & Parents Collaborating as Equal Partners</p> <p>1) Provide opportunities for parents to build their capacity through workshops, trainings, and activities.</p> <p>2) Purchase materials for parent and community engagement department to provide workshops and trainings.</p>	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify)_____</p>	<p>Principal on Assignment, Family & Community August 3, 201 – May 27, 2019</p> <p>1) Workshops and Engagement Funding Source: LCFF 4300: Instructional Materials & Supplies \$25,000</p> <p>Funding Source: LCFF 4300: Instructional Materials & Supplies \$5,525</p> <p>2) Supplies: \$5,000 Funding Source: LCFF 4300: Instructional Materials & Supplies \$5,000</p>

GOAL:	EMPOWERED COMMUNITIES Goal 7: Promote Healthy Environments	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
--------------	--	---

Identified Need :	1. Schools and District office departments are currently understaffed, causing an increase in repair time for facilities and an increase in response time for safety officers to report to site/district incidents. School grounds do not always reflect the quality of education and attention to detail. 2. Increased need for creating a district wide Physical Education program at the Elementary, Middle School, and High School level. 3. School Athletics program needs additional resources and supports. 4. Additional safety procedures and support needs to support the safety of students, staff, and parents.
--------------------------	--

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

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	1. The district will establish a district-wide physical education program. a. State /Local Metric: Elementary physical education audit results and action plan (baseline year) 2. Maintenance and Operations will have an overall 5% increase in work orders completed over the 2015-2016 baseline, ensuring our facilities are in good repair. a. State /Local Metric: Results of audit of Maintenance and Operations work order logs for facilities repair. 3. The district will develop, build and maintain safety and security programs at the Elementary and Middle School level. State/Local Metric: Elementary DSO action plan, # of DSOs at retained at Elementary and Middle School
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
7A Environments Conducive to Safe Learning 1) Maintain 10 District Safety Officer (DSO) at sites with the greatest need at elementary and middle school level. 2) Develop and create an action plan for elementary DSO program and to evaluate and create action plan for mentoring program at the school site. 3) Hire an additional Police Officer to assist with at-risk programs, student safety, and community relations. 4) Maintain a Lieutenant Police Officer to assist with at-risk programs, student safety, and community relations.	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Chief of Police Services District Safety Coordinator July 1, 2016 – June 30, 2017 1) Maintain 10 District Safety Officers Funding Source: LCFF 2200: Classified Support Salaries \$362,634 3000: Benefits \$262,637 2) No direct cost 3) Hire a Police Officer Funding Source: LCFF 2200: Classified Support Salaries \$74,088 3000: Benefits \$35,728 4) Maintain a Lieutenant Police Officer Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$100,880 3000: Benefits \$42,140

<p>7B Safe Facilities Conducive to Learning Environments</p> <ol style="list-style-type: none"> 1) Maintain 2 additional employees for M&O to assist with grounds keeping 2) Hire 2 additional employees for M&O to assist with grounds keeping 3) Maintain 1 employee for M&O to assist with plumbing 4) Hire 13 M&O employees for custodial purposes and SAT purposes 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> _X _ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups: (Specify)</p>	<p>Director, Maintenance & Operations July 1, 2016 – June 30, 2017</p> <ol style="list-style-type: none"> 1) Maintain 2 groundskeeper Funding Source: LCFF 2200: Classified Support Salaries \$83,714 3000: Benefits \$55,077 2) Hire 2 groundskeeper Funding Source: LCFF 2200: Classified Support Salaries \$83,714 3000: Benefits \$55,077 3) Maintain 1 maintenance plumber Funding Source: LCFF 2200: Classified Support Salaries \$51,349 3000: Benefits \$29,701 4) Hire 13 custodial employees Funding Source: LCFF 2200: Classified Support Salaries \$511,777 3000: Benefits \$350,623
<p>7C Healthy Environment to assist with Conducive Learning Environments</p> <p>7C.1 Health and Wellness</p> <ol style="list-style-type: none"> 1) Maintain a Coordinator of Athletics, Physical Education, and Wellness to oversee the physical health instructional programs for school sites and students 2) Maintain online database of student athlete profiles 3) Develop and create an action plan to implement an elementary physical education program at all elementary school sites. 4) Maintain wellness program and site support to create healthy environments throughout the district <p>7C.2 Student Support</p> <ol style="list-style-type: none"> 5) Increase locker room attendant by 1 hour for continued student support and coverage during the instructional day. 6) Increase Health Assistant hours to be consistent at 7 hours for all school sites 	<p>All Schools (LEA-wide)</p> <p>High Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> _X _ALL OR: <input type="checkbox"/> _Low Income pupils <input type="checkbox"/> _English Learners <input type="checkbox"/> _Foster Youth <input type="checkbox"/> _Redesignated fluent English proficient <input type="checkbox"/> _Other Subgroups: (Specify)</p>	<p>Chief of Staff Coordinator, Athletics & PE Wellness Coordinator Coordinator, Comprehensive Health July 1, 2016 – June 30, 2017</p> <ol style="list-style-type: none"> 1) Maintain Coordinator, Athletics, Physical Education Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$126,208 3000: Benefits \$37,285 2) Athletic On-line Database Funding Source: LCFF-LCSU 5800: Other Services and Operating Expenditures \$5,500 3) No direct cost 4) Additional hourly for Wellness Program Funding Source: LCFF-LCSU 1900: Other Certificated \$11,000 3000: Benefits \$1,681

			<p>2900: Other Classified Salaries \$11,000 3000: Benefits \$2,507</p> <p>5) Increase hours of locker room attendant by 1 hour each (10 attendants) Funding Source: LCFF 2900: Other Classified Salaries \$38,793 3000: Benefits \$8,840</p> <p>6) Increase hours of Health Assistants Funding Source: LCFF 2900: Other Classified Salaries \$275,432 3000: Benefits \$238,265</p>
--	--	--	--

LCAP Year 2: 2017 – 2018

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. The district will establish a district-wide physical education program. <ol style="list-style-type: none"> a. State /Local Metric: Elementary physical education audit results and action plan (baseline year) 2. Maintenance and Operations will have an overall 5% increase in work orders completed over the 2015-2016 baseline, ensuring our facilities are in good repair. <ol style="list-style-type: none"> a. State /Local Metric: Results of audit of Maintenance and Operations work order logs for facilities repair. 3. The district will develop, build and maintain safety and security programs at the Elementary and Middle School level. <ol style="list-style-type: none"> a. State/Local Metric: Elementary DSO action plan, # of DSOs at retained at Elementary and Middle School
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
<p>7A Environments Conducive to Safe Learning</p> <ol style="list-style-type: none"> 1) Maintain 10 District Safety Officer (DSO) at sites with the greatest need at elementary and middle school level 2) Implement an action plan for elementary DSO program and action plan for mentoring program at the school site. 3) Maintain an additional Police Officer to assist with at-risk programs, student safety, and community relations 4) Maintain a Lieutenant Police Officer to assist with at-risk programs, student safety, and community relations 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/>_X _ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify)</p>	<p>Chief of Police Services District Safety Coordinator July 1, 2017 – June 30, 2018</p> <ol style="list-style-type: none"> 1) Maintain 10 District Safety Officers Funding Source: LCFF 2200: Classified Support Salaries \$362,634 3000: Benefits \$277,483 2) No direct cost 3) Maintain a Police Officer: Funding Source: LCFF 2200: Classified Support Salaries \$74,088 3000: Benefits \$36,628 4) Maintain a Lieutenant Police Officer Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$100,880 3000: Benefits \$43,040

<p>7B Safe Facilities Conducive to Learning Environments</p> <ol style="list-style-type: none"> 1) Maintain 4 employees for M&O to assist with grounds keeping 2) Maintain 1 employee for M&O to assist with plumbing 3) Maintain 13 M&O employees for custodial purposes and SAT purposes 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Director, Maintenance & Operations July 1, 2017 – June 30, 2018</p> <ol style="list-style-type: none"> 1) Maintain 4 groundskeeper Funding Source: LCFF 2200: Classified Support Salaries \$167,482 3000: Benefits \$116,452 2) Maintain 1 maintenance plumber Funding Source: LCFF 2200: Classified Support Salaries \$51,349 3000: Benefits \$34,429 3) Maintain 13 custodial employee Funding Source: LCFF 2200: Classified Support Salaries \$511,777 3000: Benefits \$370,573
<p>7C Healthy Environment to assist with Conducive Learning Environments</p> <p>7C.1 Health and Wellness</p> <ol style="list-style-type: none"> 1) Maintain a Coordinator of Athletics, Physical Education, and Wellness to oversee the physical health instructional programs for school sites and students 2) Maintain online database of student athlete profiles 3) Implement action plan for elementary physical education program at all elementary school sites and hire 5 elementary physical education teachers (pending results of action plan/audit) 4) Maintain wellness program and site support to create healthy environments throughout the district <p>7C.2 Student Support</p> <ol style="list-style-type: none"> 5) Maintain increase locker room attendant by 1 hour for continued student support and coverage during the instructional day. 6) Maintain increase Health Assistant hours to be consistent at 7 hours for all school sites 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Chief of Staff Coordinator, Athletics & PE Wellness Coordinator Coordinator, Comprehensive Health July 1, 2017 – June 30, 2018</p> <ol style="list-style-type: none"> 1) Maintain Coordinator, Athletics, Physical Education Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$126,208 3000: Benefits \$40,519 2) Athletic On-line Database Funding Source: LCFF-LCSU 5800: Other Services and Operating Expenditures \$5,500 3) Hire 5 Elementary Physical Education Teachers (pending results of action plan/audit) Funding Source: LCFF 1100: Certificated Personnel \$312,890 3000: Benefits \$132,803 4) Additional hourly for Wellness Program Funding Source: LCFF-LCSU 1900: Other Certificated \$11,000 3000: Benefits \$1,884

			<p>2900: Other Classified Salaries \$11,000 3000: Benefits \$2,684</p> <p>5) Maintain increase hours of locker room attendant by 1 hour each (10 attendants) Funding Source: LCFF 2900: Other Classified Salaries \$38,793 3000: Benefits \$9,466</p> <p>6) Maintain increase hours of Health Assistants Funding Source: LCFF 2900: Other Classified Salaries \$275,432 3000: Benefits \$251,481</p>
--	--	--	--

LCAP Year 3: 2018 – 2019

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. The district will establish a district-wide physical education program. <ol style="list-style-type: none"> a. State /Local Metric: Elementary physical education audit results and action plan (baseline year) 2. Maintenance and Operations will have an overall 5% increase in work orders completed over the 2015-2016 baseline, ensuring our facilities are in good repair. <ol style="list-style-type: none"> a. State /Local Metric: Results of audit of Maintenance and Operations work order logs for facilities repair. 3. The district will develop, build and maintain safety and security programs at the Elementary and Middle School level. <ol style="list-style-type: none"> a. State/Local Metric: Elementary DSO action plan, # of DSOs at retained at Elementary and Middle School
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
<p>7A Environments Conducive to Safe Learning</p> <ol style="list-style-type: none"> 1) Maintain 10 District Safety Officer (DSO) at sites with the greatest need at elementary and middle school level 2) Implement an action plan for elementary DSO program and action plan for mentoring program at the school site. 3) Maintain an additional Police Officer to assist with at-risk programs, student safety, and community relations 4) Maintain a Lieutenant Police Officer to assist with at-risk programs, student safety, and community relations 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups: (Specify)</p>	<p>Chief of Police Services District Safety Coordinator July 1, 2018 – June 30, 2019</p> <ol style="list-style-type: none"> 1) Maintain 10 District Safety Officers Funding Source: LCFF 2200: Classified Support Salaries \$362,634 3000: Benefits \$292,735 2) No direct cost 3) Maintain a Police Officer Funding Source: LCFF 2200: Classified Support Salaries \$74,088 3000: Benefits \$37,573 4) Maintain a Lieutenant Police Officer Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$100,880 3000: Benefits \$43,985

<p>7B Safe Facilities Conducive to Learning Environments</p> <ol style="list-style-type: none"> 1) Maintain 4 employees for M&O to assist with grounds keeping 2) Maintain 1 employee for M&O to assist with plumbing 3) Maintain 13 M&O employees for custodial purposes and SAT purposes 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Director, Maintenance & Operations July 1, 2018 – June 30, 2019</p> <ol style="list-style-type: none"> 1) Maintain 4 groundskeeper Funding Source: LCFF 2200: Classified Support Salaries \$167,482 3000: Benefits \$122,912 2) Maintain 1 maintenance plumber Funding Source: LCFF 2200: Classified Support Salaries \$51,349 3000: Benefits \$33,196 3) Maintain 13 custodial employees Funding Source: LCFF 2200: Classified Support Salaries \$511,777 3000: Benefits \$391,047
<p>7C Healthy Environment to assist with Conducive Learning Environments</p> <p>7C.1 Health and Wellness</p> <ol style="list-style-type: none"> 1) Maintain a Coordinator of Athletics, Physical Education, and Wellness to oversee the physical health instructional programs for school sites and students 2) Maintain online database of student athlete profiles 3) Continue to implement action plan for elementary physical education program at all elementary school sites and maintain 5 elementary physical education teachers (pending results of action plan/audit) 4) Wellness program and site support to create healthy environments throughout the district <p>7C.2 Student Support</p> <ol style="list-style-type: none"> 5) Maintain increase locker room attendant by 1 hour for continued student support and coverage during the instructional day 6) Maintain increase Health Assistant hours to be consistent at 7 hours for all school sites 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Chief of Staff Coordinator, Athletics & PE Wellness Coordinator Coordinator, Comprehensive Health July 1, 2018 – June 30, 2019</p> <ol style="list-style-type: none"> 1) Maintain Coordinator, Athletics, Physical Education Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$126,208 3000: Benefits \$43,799 2) Athletic On-line Database Funding Source: LCFF-LCSU 5800: Other Services and Operating Expenditures \$5,500 3) Maintain 5 Elementary Physical Education Teachers (pending results of Action Plan/audit) Funding Source: LCFF-LCSU 1100: Certificated Personnel \$317,583 3000: Benefits \$136,621 4) Additional hourly for Wellness Program Funding Source: LCFF 1900: Other Certificated \$11,000

			<p>3000: Benefits \$2,088</p> <p>2900: Other Classified Salaries \$11,000 3000: Benefits \$2,860</p> <p>5) Maintain increase hours of locker room attendant by 1 hour each (10 attendants) Funding Source: LCFF 2900: Other Classified Salaries \$38,793 3000: Benefits \$10,086</p> <p>6) Maintain increase hours of Health Assistants Funding Source: LCFF 2900: Other Classified Salaries \$275,432 3000: Benefits \$265,101</p>
--	--	--	---

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 school sites 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?

Original GOAL from prior year LCAP:	<p>EVERY STUDENT SUCCESSFUL Goal 1: All students will increase proficiency and demonstrate strategic thinking in Reading/English Language Arts and Mathematics at every grade level across the curriculum.</p>		<p align="center">Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____</p>
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Subgroups	
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase by 2.5% the number of students meeting proficiency and above in English Language Arts and Mathematics as defined by AYP. <ol style="list-style-type: none"> a. Federal Metric: AYP 2. Students will attain NWEA MAP district growth targets. <ol style="list-style-type: none"> a. Local Metric: MAP assessments increase to 56% growth projection. 3. All students will receive instruction in CCSS through units of study, adopted textbooks, and instructional materials. <ol style="list-style-type: none"> a. Required State Metrics: Student access to standards-aligned instructional materials; Implementation of CCSS for all students. 4. Students will demonstrate increased "strategic thinking" (Depth of Knowledge Level 3) in all grades and subject areas. <ol style="list-style-type: none"> a. Local Metric: aggregate classroom observation data collected in fall, winter, and spring. 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. 2015 Baseline SBAC results: 28% proficient in ELA; 17% proficient in Math. 2016 results are anticipated in the summer or fall of 2016. 2. 2014-15: 56% made expected growth, exceeding NWEA's recommended fall-spring growth target of 50%. 2015-16: Current year's growth target is 56%; target set before spring 2015 data was available. Fall-spring 2016 results will be available in May. An early positive sign is that this year's fall-winter growth has exceeded our 2014-15 fall-winter growth (55.7% vs. 52.6%). 3. CCSS units of study for all grades in ELA and math were completed in 2014-15; revisions based on teacher feedback were made for 2015-16 and additional revisions will be made for 2016-17 (and each year going forward). CCSS-aligned math textbooks were implemented in 2015-16 and CCSS-aligned ELA/ELD textbooks are currently being piloted with the new adoption to be implemented in 2016-17.

			4. This data will be available at the end of the 201516 school year
--	--	--	---

LCAP Year: 2015-2016

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
1A Implement CCSS-aligned textbooks and instructional materials <ul style="list-style-type: none"> Purchase and implement newly adopted texts (Math TK-5, AP, and IB) and provide related PD Pilot ELA/ELD (TK-12) and Social Science textbooks (TK-12), including AP (English Learners) TOAs & Teachers will revise Units of Study for ELA and Mathematics, complete for Social Studies. 		Textbooks: \$10,000,000 (LCFF/4110) Extra Duty: \$63,000 (LCFF/1920) \$8,461 (LCFF/3XXX)	Textbooks were purchased and are being implemented this year; related PD is being provided throughout the year (see 4A.3-4). ELA/ELD textbooks are being piloted and the adoption committee will be making a recommendation by the end of March. The state has not yet released an approved textbook list for social science, so that adoption is being postponed. • All ELA units were completed in 2014-15 and the units are being updated and revised each year. A team of secondary social studies teachers and administrators is in the process of developing a social studies pacing calendar		Funding Source: LCFF 4100: Textbooks \$8,864,233 1900: Other Certificated Salaries \$84,074 3000: Benefits - \$12,720
Scope of service:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
1B Implement CCSS and UC-aligned intervention programs 1B.1 The following programs will be implemented to provide additional intervention for student achievement: <ul style="list-style-type: none"> Add Compass Learning (Math & ELA, 6-8) and provide PD Add Lexia Core5 (ELA, K-5) and provide PD (Low-Income, English Learners, Foster Youth) Add Apex Learning (A-G Online credit recovery, 9-12, 1,000 licenses) and provide PD 		Compass (Yr.1&2): \$300,000 (LCFF/5840) Compass PD: \$7,560 (LCFF/1920) \$1,015 (LCFF/3XXX) Lexia for 3 years: \$466,913 (Title I/5840) Lexia PD: \$6,089 (Title I/1920) \$818 (LCFF/3XXX)	IB.1 Compass Learning has been integrated into the ELA Essentials classes at each of the middle schools in both ELA and math. Essentials teachers have received 3 days of PD. 640 students have used it (48% with fidelity). Low usage rate expected in first year; however, additionally impacted by computer lab availability. These are purchased licenses so usage can be gradually expanded over time while expending minimal funds. Next step is to use during after school and built in intervention times during the day.		Compass Funding Source: LCFF 5800: Professional Services \$260,168 Compass PD 1900: Other Certificated Salaries \$0 3000: Benefits \$0

<ul style="list-style-type: none"> • Maintain Scholastic Program and provide additional instructional materials (Read 180, System 44, Math 180) (Low-Income, English Learners, Foster Youth) • Maintain Do the Math/FASTT Math • Maintain ALEKS <p>1B.2 The following staff will provide additional intervention support for student achievement through classroom and PD support:</p> <ul style="list-style-type: none"> • Maintain 43 ELA ISTs • Maintain 7 MS Math ISTs • Hire 5 HS Math ISTs • Replace Categorical Coordinator with Intervention Coordinator (Title I) 	<p>Apex: \$75,000 (LCFF/5840)</p> <p>Apex PD: \$1,470 (LCFF//1920) \$197 (LCFF/3XXX)</p> <p>Scholastic Hosting Fee: \$50,000 (LCFF/5840)</p> <p>Read 180/System 44 Materials/PD: \$200,000 (Title I 25%, Title III 75%/5840)</p> <p>Math 180, Do the Math/Fastt Math materials/PD: \$75,100 (LCFF/5840)</p> <p>ALEKS: \$14,000 (LCFF/5840)</p> <p>Maintain 43 ELA ISTs: \$3,455,012 (LCFF 50%, Title I 50%/1110) \$1,152,008 (LCFF 50%, Title I 50%/3XXX)</p> <p>Maintain 7 Middle School Math ISTs: \$562,222 (LCFF 50%, Title I 50%/1110) \$187,536 (LCFF 50%, Title I 50%/3XXX)</p> <p>Hire 5 HS Math ISTs: \$401,746 (LCFF 50%, Title I 50%/1110) \$133,954 (LCFF 50%, Title I 50%/3XXX)</p> <p>Hire Intervention Coordinator: \$95,062 (Title I/1910) \$28,767 (Title I/3XXX)</p>	<p>Lexia: 16,407 users (54% with fidelity). Intervention TOA provided training to ISTs who provide ongoing support to teachers. At mid-year, 19% of students are on target to meet their performance goals.</p> <p>APEX: To date, 788 users (93% courses taken were completed). Teachers received 1 day introductory PD and 1 day of on-site support.</p> <p>Read 180/System 44 Usage: At mid-year, 3,368 users (2,295 with fidelity). Fidelity of daily instruction is being impacted by sites using the Intervention Support Teachers for other duties such as administrative designee, CELDT Testing Coordinator, MAP Testing Coordinator and proctor, Student Intervention Team Coordinator, and substitute teacher. ELA Intervention ISTs participate in monthly PLCs and receive ongoing instructional support from the Intervention TOAs.</p> <p>Read 180: At midyear, 24% of elementary students and 46% of secondary students have met or exceeded their annual Lexile (Reading Comprehension) growth goal. 19% of elementary students and 21% of secondary students have advanced one or more Common Core State Testing proficiency bands.</p> <p>System 44: According to the mid-year data, 71% of elementary and 80% of secondary students have improved their ability to recognize and decode words. 47% of elementary and 31% of secondary students had fluency growth of one year or more. 9% of elementary and secondary students achieved advancing decoder status; 14% of elementary and 65% of secondary students have met or exceeded their annual Lexile growth goal; 8% of elementary and 2% of secondary students have advanced one or more Common Core State Testing proficiency bands.</p> <p>Math 180: At midyear, 631 users (542 with fidelity). 59% meeting annual growth targets.</p> <p>Fastt Math/Do the Math: At midyear, 117 users (89 with fidelity). 100% meeting their annual growth target. Instructional Support Teachers participate in monthly PLCs and receive ongoing instructional support from the Intervention TOAs.</p> <p>ALEKS: As of March, 2 users at Summit and Miller. ALEKS was not used first semester and no performance data is available at this time.</p> <p>IB.2</p>	<p>Lexia Funding Source: Title I 5800: Professional Services \$0</p> <p>Lexia PD Funding Source: Title I 1900: Other Certificated Salaries \$0 3000: Benefits \$0</p> <p>Apex Funding Source: LCFF 5800: Professional Services \$0</p> <p>Apex PD 1900: Other Certificated \$0 3000: Benefits \$0</p> <p>Scholastic Hosting Funding Source: LCFF 5800: Professional Services \$50,000</p> <p>Read 180 Funding Source: Title I & Title III 5800: Professional Services - \$0</p> <p>Math 180 Funding Source: LCFF 5800: Professional Services - \$0</p> <p>ALEKS Funding Source: LCFF 5800: Professional Services - \$8,250</p> <p>43 IST's</p>
---	--	---	---

		<p>All 43 sites have maintained ELA Intervention Support Teachers (ISTs) All 7 middle schools maintained Math Intervention Support Teachers (ISTs) 2 of 5 high school Math Intervention Support Teachers (ISTs) hired; 2 have been selected; 1 still not selected. Candidate has been selected for Intervention Coordinator position</p>	<p>Funding Source: LCFF & Title I 1900: Other Certificated \$2,862,885 3000: Benefits - \$938,529</p> <p>7 IST Funding Source: LCFF & Title I 1900: Other Certificated \$536,406 3000: Benefits- \$170,572</p> <p>5 IST's Funding Source: LCFF & Title I 1900: Other Certificated \$130,619 3000: Benefits \$29,125</p> <p>Intervention Coord. Funding Source: LCFF 1900: Other Certificated \$0 3000: Benefits \$0</p>
Scope of service:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Planned Actions/Services		Actual Actions/Services	

	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1C Update school and district-based technology</p> <p>9) New tech purchases (including replacements)</p> <p>10) Implement, update, & maintain data dashboard</p> <p>11) Update Student Information System to Q</p> <p>12) Hire 2 Network Systems Analyst</p> <p>13) Hire 1 Electronic Data Analyst</p> <p>14) Hire Coordinator, Computer Services</p> <p>15) Hire Strategic Analyst</p> <p>16) Hire Coordinator, Assessment & Learning</p>	<p>Tech purchases: \$3,500,000 (LCFF/4440)</p> <p>Dashboard: \$50,000 (LCFF/5840)</p> <p>Q Upgrade: \$175,000 (LCFF/5840)</p> <p>Hire 2 Network Systems Analyst: \$140,681 (LCFF/2210)</p> <p>\$61,187 (LCFF/3XXX)</p> <p>Hire 1 Electronic Data Analyst: \$38,977 (LCFF/2410)</p> <p>\$24,087 (LCFF/3XXX)</p> <p>Hire Coordinator, Computer Services: \$88,646 (LCFF/2310)</p> <p>\$34,391 (LCFF/3XXX)</p> <p>Hire Strategic Analyst: \$88,646 (LCFF/2310)</p> <p>\$34,391 (LCFF/3XXX)</p> <p>Hire Coordinator, Assessment & Learning: \$59,673 (LCFF/2410)</p> <p>\$23,380 (LCFF/3XXX)</p>	<p>-New tech: 1,448 computers are being purchased for the 11 ed. tech. grant schools. 454 computers purchased to replace old teacher computers. 131 computers purchased to replace old admin. computers. Additionally, a number to be determined of 80 inch tv screens, document cameras, and printers will be purchased to replace outdated equipment in the 11 ed. tech. grant schools.</p> <p>-Dashboard: Dashboard was piloted by Cabinet, the ed. tech. ad. comm. and selected others in November-December 2015. Revisions were made in January 2016. The enhanced Dashboard was rolled out to elementary and secondary principals in February 2016. It is being introduced to school secretaries, attendance clerks, counselors, and district office directors, TOAs, and selected others in March 2016.</p> <p>-Update SIS: The new Q grade book was piloted by about half of the elementary schools in spring 2015. It was rolled out to all elementary and secondary schools in August 2015. More than 150 grade book training sessions were offered to teachers. Health personnel, counselors, school secretaries and special education staff were introduced to Q between September and early March via training sessions customized to their job responsibilities. The new Master Schedule Builder in Q was introduced to secondary schools via standing room only training sessions held on March 10 and 11.</p> <p>-Hired 6 new staff: 2 network systems analysts, 1 electronic data analyst, 1 coordinator of computer services, and 1 coordinator of assessment. The research analyst position has been posted 3 times with no candidates advancing from testing to interviews the first two times. Interviews of candidates who responded to the third posting should be scheduled soon by HR.</p>	<p>Tech Purchases Funding Source: LCFF 4400: Noncapitalized Equipment \$641,661</p> <p>Dashboard Funding Source: LCF 5800: Professional Services \$49,996</p> <p>Q Update Funding Source: LCFF 5800: Professional Services \$175,000</p> <p>2 Network System Analyst Funding Source: LCFF 2200: Classified Support \$126,062 3000: Benefits \$52,138</p> <p>Electronic Analyst Funding Source: LCFF 2400: Clerical \$32,369 3000: Benefits \$7,854</p> <p>Coord. Comp. Serv. Funding Source: LCFF 2400: Clerical \$59,582 3000: Benefits \$33,451</p> <p>Strategic (Research) Analyst Funding Source: LCFF 5850: \$24,500 2300: Classified Supervisors \$0 3000: Benefits \$0</p> <p>Coord. Assessment Funding Source: LCFF 2400: Clerical - \$30,629</p>

				3000: Benefits \$16,283
Scope of service:	All Schools	Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		Estimated Actual Annual Expenditures
1D Implement and Maintain summative/interim/formative assessments <ul style="list-style-type: none"> • NWEA MAP K-8 & Add NWEA MAP (9-10) • NWEA Skills Navigator (formative assessments) • ACT with writing • Provide PD for MAP 		NWEA Contract: \$470,550 (LCFF/5840) MAP PD: \$9,660 (LCFF/1920) \$1,297 (LCFF/3XXX) ACT with writing – \$152,600 (LCFF/5840)	Purchase was made and MAP is being implemented K-10. Five schools piloted Skills Navigator and decided upon a fuller pilot in 2016-2017. ACT with writing was administered to all 11th graders on March 15, 2016. 4 sets of NWEA MAP trainings were completed in 2015-16 including three all-day training for comprehensive and continuation high schools on administration (8/3/15), on interpreting reports (9/10/15), and on using results to inform instructional planning (1/21/16). Additionally, one full day of training (10/12/15) was provided on test administration to teams from two middle schools and two high schools that had not managed to administer MAP to all students in the fall or whose leadership had changed.	NWEA Contract Funding Source: LCFF 5800: Professional Services \$480,150 MAP PD Funding Source: LCFF 1900: Other Certificated \$0 3000: Benefits \$0 ACT with Writing Funding Source: LCFF 5800: Professional Services \$171,760
Scope of service:	All Schools	Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Planned Actions/Services		Actual Actions/Services		

		Budgeted Expenditures		Estimated Actual Annual Expenditures
1E Establish AP/IB Pipeline (K-8) <ul style="list-style-type: none"> GATE/Acceleration coordinators at each site Instructional materials Implement Naglieri Nonverbal Assessment 2 for GATE identification 		GATE stipends: \$61,500 (LCFF/1950) \$8,259 (LCFF/3XXX) GATE materials: \$105,000 (LCFF/4310) Naglieri: \$50,000 (LCFF/4310)	<ul style="list-style-type: none"> All 36 elementary and middle school sites have selected a staff person to coordinate this work Instructional materials being purchased Testing will begin in April	GATE Funding Source: LCFF 1900: Other Certificated \$12,858 3000: Benefits \$2,002 GATE Materials Funding Source: LCFF 4300: Materials and Supplies \$1,778 Naglieri Funding Source: LCFF 4300: Materials and Supplies \$18,655
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
1F Expand access to, and integration of, VAPA <ol style="list-style-type: none"> Purchase/repair musical instruments Pilot program for dance at elementary and middle feeder schools to AB Miller to create dance pathway. Provide in-school and after-school arts engagement opportunities for high needs students Maintain Principal On Assignment for VAPA Maintain 2 Elementary Instrumental Music Teachers Hire 2 Elementary Instrumental Music Teachers 		Musical instruments: (LCFF/4390) -\$200,000 (elementary) -\$70,000 (middle) -\$120,000 (high) Dance program: \$105,000 (LCFF/4310) Arts engagement: \$205,000 LCFF/5850) Maintain Principal On Assignment: \$112,140 (LCFF/1310) \$31,060 (LCFF/3XXX)	<ul style="list-style-type: none"> To date, \$35,951.04 spent on violins and \$58,248.00 on band instruments; additional purchase requests are in process. Bids for contracting repair work are being submitted. Juniper and Alder are teaching dance 23 schools are providing after-school arts opportunities Principal On Assignment for VAPA maintained Maintained 2 elementary instrumental music teachers Hired two additional instrumental music teacher 	Musical Instruments Funding Source: LCFF 4300: Materials and Supplies \$285,831 Dance Program Funding Source: LCFF 4300/5800: Materials and Supplies \$50,300 Dance Program PD Funding Source: LCFF 1900:\$264 3000 - \$40

Maintain 2 Music Teachers:
 \$166,371 (LCFF/1110)
 \$54,344 (LCFF/3XXX)
Hire 2 Music Teachers:
 \$116,390 (LCFF/1110)
 \$47,631 (LCFF/3XXX)

2100: - \$223
 3000 - \$120

Arts Engagement
 Funding Source: LCFF
 5800: Professional Services \$42,016

Arts Engagement
 Funding Source: LCFF
 1900 - \$16,381
 3000 - \$2,503

Principal on Assignment
 Funding Source: LCFF
 1300: Certificated Supervisors \$130,550
 3000: Benefits \$33,321

4 Music Teachers
 Funding Source: LCFF
 1100: Certificated Salaries \$364,488
 3000: Benefits \$111,851

Scope of service: All Schools

ALL

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify) _____

Scope of service:

ALL

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify) _____

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

1A:

- Add integration fee to upload roster data to McGraw-Hill Reading Wonders online portal
- 9th-12th grade wants to extend their time and will adopt during the 2016/2017 school year because publishers will not have the ELD integration until January, 2016
- ES and MS units of study implementation will be based on ELD//ELD text selected; ES math units of study based on feedback; MS and HS math will be implemented

1B:

	<ul style="list-style-type: none"> Establish an Intervention and Enrichment Committee K-12 to remove barriers to the implementation of intervention courses and programs with fidelity, increase enrichment offerings, re-visit the district's Multi-tiered System of Support (MTSS), and make recommendations for future services. Pilot Add+vantage Math Interventionists and Instructional Aides at 6 elementary sites to work directly with lowest achieving students, develop and implement effective after school math interventions. See Add+vantage Math PD under Goal 4, Action 4A.3 Compass: expand the number of teachers who are trained, create an implementation plan for intervention and enrichment to include after school, increase access to computer labs; consider purchasing classroom computers. Lexia: the full Lexia expenditure could not be expended in 2015-16 and has been divided into 2 payments; half in 2015-16 and half in 2016-17. May possibly switch from APEX to a new online A-G credit recovery program pending end of the year feedback from sites. ALEKS: Due to low usage, eliminate district purchase and allow sites to purchase the licenses, if this is an identified need. <p>1C:</p> <ul style="list-style-type: none"> Maintain existing positions and add 10 LAN Analysts over 3 years to support the new technology being deployed to schools Carry over unexpended balance of funding for new technology to 2016-2017 for expenditure in that year <p>1D:</p> <ul style="list-style-type: none"> Resume the Skills Navigator pilot in 2016-17 with intensive support from NWEA and new Skills Navigator tools in place. Consideration of moving to two administrations of MAP in 2016-2017 instead of three. <p>1E:</p> <ul style="list-style-type: none"> Maintain positions as needed Assess need Increase amount to \$55,000 <p>1F:</p> <ul style="list-style-type: none"> Move \$150,000 from elementary music to 1F dance program to hire dance instructor for two feeder schools Continue with program Maintain positions as needed Discontinue Principal on Assignment and change to Coordinator
--	---

Original GOAL from prior year LCAP:	EVERY STUDENT SUCCESSFUL		Related State and/or Local Priorities:	
	Goal 2: Programs and services provided to promote multilingualism and multiculturalism will ensure that: <ul style="list-style-type: none"> English Learners will become proficient in English, increase proficiency, and demonstrate strategic thinking in Reading/English Language Arts and Mathematics at every grade level across the curriculum. All students participating in the Pathways to Biliteracy will develop literacy in English and the targeted language(s). Communication to parents and community members are provided in a language they understand. 		1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	1. Annually districtwide the number of English Learners demonstrating at least one level growth toward English Language proficiency on the CELDT will increase by 1.5%. a. Required State/Federal Metric: CELDT 2. Annually each school site will increase their English Learner reclassification rate by 2% or more.	Actual Annual Measurable Outcomes:	1. We have an estimated increase of 1.6 percentage points and are thus projected to exceed our federal improvement target; however, the federal government set a minimum threshold target of 64% for 2015-16. 2. We have an estimated increase of 2 percentage points as a district. [Should re-word the goal so that it is districtwide rather than school by school].	

	<p>a. Federal/State/Local Metric: CELDT</p> <p>3. 15% or more of high school students will enroll in world language courses.</p> <p>a. Required State Metric: Course Enrollment</p> <p>4. 95% of relevant district data, as determined by stakeholder input, will be posted on the district website in English and Spanish.</p> <p>a. Local Metric: Stakeholder Surveys and feedback</p>		<p>3. District exceeded our 15% target</p> <p>4. Data not currently available.</p>
--	---	--	--

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p><u>IMPLEMENT AND MONITOR THE STATE AND FEDERAL MANDATES FOR EL PROGRAMS AND THE FUSD EL MASTER PLAN:</u></p> <p><u>2A IDENTIFICATION, ASSESSMENT & ACCOUNTABILITY (Master Plan for ELs Chapter 1)</u></p> <p>2A.1 Provide State and District Assessment Implementation Plan</p> <p>5) Conduct CELDT Administration and Calibration Trainings</p> <p>6) Implement district ELD Benchmarks (ELLA)</p> <p>7) Provide contracted translation services to evaluate foreign transcripts that will support the appropriate assessment, placement and educational support services for EL students.</p> <p>2A.2 Use current Data for Placement</p> <p>Provide most current EL Data on data dashboard customized EL Reports to inform course placement, instruction, and interventions.</p>	<p>Annual EL Program Budget (ELPG): Non-personnel cost: \$128,090 (LCFF SUPC/4310)</p> <p>CELDT Training (Certificated): \$28,141 (LCFF SUPC/1920) \$3,779 (LCFF SUPC/3XXX)</p> <p>CELDT Training (Classified): \$6,665 (LCFF SUPC/2920) \$895 (LCFF SUPC/3XXX)</p> <p>Subs cost: \$24,725 (LCFF SUPC/1140) \$3,320 (LCFF SUPC/3XXX)</p> <p>CELDT Administration & Scoring (Certificated): \$45,149 (LCFF SUPC/1120) \$6,064 (LCFF SUPC/3XXX)</p> <p>CELDT Administration & Scoring (Classified):</p>	<p>CELDT Administration and Calibration trainings have been completed.</p> <p>ELLA implementation is recommended not mandated.</p> <p>Translation services for foreign transcripts is currently implemented.</p> <p>LEP Count Report has been updated and available on EL SharePoint. The additional 3 reports will need to be updated with the SBAC and district benchmark (MAP) data. While customized web-based reports are being updated by I & A, EL Services is proving the data and distributing to school sites.</p>	<p>Annual EI Prog Budget Funding Source: SUPC 4300 - \$6,324</p> <p>CELDT Certificated Funding Source: SUPC 1900: \$18,962 3000 - \$2,898</p> <p>CELDT Classified Funding Source: SUPC 2900: Other Classified \$0 3000: Benefits \$0</p> <p>Substitutes Funding Source: SUPC 1100: Certificated Personnel \$0 3000: Benefits \$0</p> <p>CELDT Scoring Cert Funding Source: SUPC 1900 - \$9,804 3000 - \$1,498</p> <p>CELDT Scoring Class Funding Source: SUPC 2100: Classified Instructional \$0 3000: Benefits \$0</p>

	\$22,435 (LCFF SUPC/2120) \$4,655 (LCFF SUPC/3XXX) Foreign transcripts contract: \$25,000 (LCFF SUPC/5850)		Foreign Transcripts Funding Source: SUPC 5800: Professional Services- \$10,000	
Scope of service:	All Schools	Scope of service:	All Schools	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
2B INSTRUCTIONAL PROGRAMS (<i>Master Plan for ELs Chapter 2</i>) 2B.1 Implement Designated and Integrated ELD Instruction <ul style="list-style-type: none"> Pilot ELA/ELD Textbooks (TK-12), including designated and Integrated ELD Form ELD Curriculum & Instruction Committee to incorporate ELD into the CCSS Units of Study Provide and distribute Core and Supplemental (Avenues, Academic Vocabulary Toolkit, and English 3D) ELD instructional materials 2B.2 Implement and Monitor Integrated ELD Language Instruction & Sheltered Instruction <ul style="list-style-type: none"> Train on Thinking Maps, Path to Proficiency for ELs, and GLAD Strategies to shelter instruction across the curriculum. Verify the implementation of ELD Instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course 2B.3 Provide Structured Academic and Linguistic Interventions for LTELs <ul style="list-style-type: none"> Revise course descriptors for ALD 1 and ALD 2 Pilot ELD Intervention Textbooks in ALD Courses Provide supplemental ELD instructional materials for ALD course in middle and high school 		Included in annual EL Program Budget Included in Textbook costs ELD Intervention Textbooks: \$1,000,000 (LCFF SUPC/4110) Extra Duty: \$41,999 (LCFF SUPC/1920) \$5,641 (LCFF SUPC/3XXX) Sub costs: \$8,050 (LCFF SUPC/1140) \$1,081 (LCFF SUPC/3XXX) Title III-LEP: Supplemental Instructional	The implementation of the ELD Curriculum & Instruction Committee is placed on hold until further direction is provided regarding the revision and implementation of the CCSS Units of Study. Distribution of supplemental ELD and ALD materials was completed with Avenues distributed to elementary schools and English 3D distributed to middle and high schools. TOAs in the Division of Teaching and Learning have or are scheduled to attend Thinking Map trainer of trainer trainings. In addition, EL TOAs are attending Trainer of Trainer Pathway to Proficiency trainings. Having completed the Trainer of Trainers, ELA/CCSS TOAs and EL TOAs will support the training and implementation of Thinking Maps at the school sites. Site administrators continue to verify that ELs level 4 & 5 are receiving designated ELD in ELD course or within the ELA. ALD 1 and ALD 2 course descriptors have been revised and submitted for inclusion in the High School Course catalog.	ELD Textbooks Funding Source: SUPC 4100: Textbooks \$0 Extra Duty Funding Source: SUPC 1900: Other Certificated Salaries \$4,258 3000: Benefits \$651 Sub Cost Funding Source: SUPC 1100: Certificated Salaries \$0 3000: Benefits \$0 Suppl Materials Funding Source: SUPC 4300: Material and Supplies \$0

2B.4 Pathways to Biliteracy <ul style="list-style-type: none"> • Develop Dual Immersion Master Plan • Develop Pathways to Biliteracy Plan • Create World Language course series and descriptors • Complete pilot and adopt World Language Textbooks • Explore Core curriculum adoption in Spanish for Dual Language program 		Materials: \$400,000 (Title III/4310)	Adoption of the ELD Intervention Textbooks for ALD Courses is rescheduled until the completion of the ELA/ELD textbook adoption. The Pathways to Biliteracy Committee was formed and is working on the development of the plan. The core Spanish Language Arts adoption for Dual Language Immersion programs is in progress.	
Scope of service:	All Schools		Scope of service:	All Schools
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
2C MONITORING OF STUDENT PROGRESS & RECLASSIFICATION (<i>Master Plan for ELs Chapter 3</i>) 2C.1 Maintain, further develop and Implement Custom EL Reports to monitor EL achievement and progress towards reclassification. <ul style="list-style-type: none"> • Revise the EL Reports with current student achievement data including new district benchmarks and state tests 2C.2 Monitor Long-Term English Learners (LTELs) Performance <ol style="list-style-type: none"> 7) Maintain EL Site Monitor at each school site 2C.3 Monitor English Learners Towards and Beyond Reclassification <ol style="list-style-type: none"> 8) Maintain EL Site Monitor at each school site 9) Revise and adopt reclassification criteria 10) Revise electronic Reclassification Candidate Form (EL Report) 2C.4 Provide EL Data Workshops for Students <ul style="list-style-type: none"> • Workshops will be provided to middle and high school English Learners 		Included in annual EL Program Budget EL Site Monitor Stipend: \$86,000 (LCFF SUPC/1150) \$11,550 (LCFF SUPC/3XXX)	LEP Count Report has been updated and available on EL SharePoint. The additional 3 reports will need to be updated with the SBAC and district benchmark (MAP) data. While customized web-based reports are being updated by I & A, EL Services is proving the data and distributing to school sites. EL Site Monitors have been identified for each school site and are focused on monitoring ELs and facilitating the reclassification process. Currently, the EL Site Monitors have attended a total of 5 monthly trainings with EL Services. The revision and adoption of reclassification criteria has been completed. The EL Student Data Workshops continue to be available and scheduled upon the request of the school sites.	EL Site Monitor Funding Source: SUPC Certificated Personnel 1100- \$53,500 3000 -Benefits \$8,175
Scope of service:	All Schools		Scope of service:	All Schools
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	

Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
2D STAFFING & PROFESSIONAL GROWTH (<i>Master Plan for ELs Chapter 4</i>) 2D.1 Provide Professional Development to Better Serve ELs 23) Train on the administration of the ELD Benchmarks (ELLA) 24) Provide training on EL achievement data analysis 25) Provide additional voluntary hourly (After-school or Saturdays): teachers, counselors, and Guidance Techs 2D.2 Provide Professional Development for Designated ELD/ALD Instruction <ul style="list-style-type: none"> • ELD teachers will be trained on designing lessons for Designated ELD/ALD • Provide additional teacher voluntary PD (After-school or Saturdays) 2D.3 Provide Professional Development for Integrated ELD and Sheltered Instruction <ul style="list-style-type: none"> • All teachers will be trained on designing lessons that integrate the ELD standards • Provide additional teacher voluntary PD (After-school or Saturdays) 2D.4 Provide EL TOA Coaching Program <ul style="list-style-type: none"> • Provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. • Maintain 8 EL TOA positions • Maintain 1 EL/Dual Immersion TOA • Maintain 1 EL/World Language TOA 2D.5 Provide Bilingual Aide Services <ul style="list-style-type: none"> • Maintain one 6 hour Bilingual Aide position at each school site • Hire 8 additional Bilingual Aide positions • Provide regularly scheduled professional development and CELDT training for Bilingual Aides 2D.6 Provide District Translator Services <ul style="list-style-type: none"> • Maintain 14 district Spanish Language Translators • Provide yearly training on technical skills and specialized terminology 2D.7 Provide Professional Development for World Language Teachers <ul style="list-style-type: none"> • Provide PD on newly adopted World Language curriculum and texts 		Included in annual EL Program Budget Sub costs: \$64,415 (LCFF SUPC/1140) \$8,651 (LCFF SUPC/3XXX) PD: \$40,201 (LCFF SUPC/1920) \$5,399 (LCFF SUPC/3XXX) Maintain 10 EL TOAs: \$659,898 ((LCFF SUPC 30%/1910) \$248,624 (LCFF SUPC 30%/3XXX) World Language Sub costs: \$7,361 (LCFF SUPC/1920) \$989 (LCFF SUPC/3XXX) Maintain 14 Spanish Language Translators: \$494,510 (LCFF SUPC/2410) \$326,596 (LCFF SUPC/3XXX) Maintain 43 Bilingual Aides: \$748,593 (LCFF SUPC/2110)	Training on EL achievement data analysis is provided regularly to EL Site Monitors at their monthly trainings by EL Services. EL achievement data analysis is also done as part of the ILT trainings and meetings with the principals. Teachers are supported with additional professional development opportunities by providing additional voluntary hourly. The ELD for Newcomer professional development series was designed and is scheduled to begin on March 17, 2016. The ALD teacher training has been completed. 14 teachers participated in a 3 day professional development series. As part of the school sites' professional development plans, the EL TOAs are providing professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. Every school site has been provided with a 6 hour bilingual aide. Currently, 8 additional bilingual aides are being hired and assigned to schools with a high volume of ELs at English proficiency levels of 1 and 2. Bilingual Aides were trained and assisted in the administration of the CELDT. The bilingual aides' trainings for the 2016-2017 CELDT administration is scheduled for May 2016. The Bilingual Aides' professional development series was scheduled and distributed. Currently, the aides have participated in at least 12 hours of professional development. Currently, training for the translators on technical skills and specialized terminology has been provided by attending off-site trainings provided by the Riverside Network of Translators.	Sub Costs Funding Source: SUPC 1100: Certificated Personnel \$0 3000: Benefits \$0 PD Funding Source: SUPC Other Certificated Personnel 1900 - \$0 3000: Benefits \$0 10 EL TOA's Funding Source: SUPC and Title III 1900: Other Certificated Personnel \$756,063 3000: Benefits \$231,250 World Lang Sub Funding Source: SUPC 1100: Salaries \$0 3000: Benefits \$0 14 Spanish Translator Funding Source: SUPC 2900: Other Classified Salaries \$432,773 3000: Benefits \$333,012 43 + 8 Bilingual Aide Funding Source: SUPC

	\$671,311 (LCFF SUPC/3XXX) Hire 8 Bilingual Aides: \$139,273 (LCFF SUPC/2110) \$124,895 (LCFF SUPC/3XXX) Title III-LEP: Maintain 10 EL TOAs: \$518,999 (Title III 70%/1910) \$251,190 (Title III 70%/3XXX) Voluntary Supplemental PD: \$129,503 (Title III/1920) \$17,392 (Title III/3XXX)		2100: Classified Instructional \$888,170 3000: Benefits \$390,953 10 EL TOA's (Included in above) Suppl. PD Funding Source: Title III 1900: Other Certificated Salaries \$23,795 3000: Benefits \$3,636
Scope of service:	All Schools	Scope of service:	All Schools
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2E PARENT & COMMUNITY INVOLVEMENT (<i>Master Plan for ELs Chapter 5</i>) 2E.1: Support EL Parent and Community Participation 6) Provide Centralized Translation and Interpretation Services 2E.2 Provide Opportunities for EL Parents to Participate 7) Provide opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, DELAC, ELAC, DAC, SSC, GATE, PTA, parent advisory meetings, Superintendent's Advisory Council, etc.) 2E.3 Create EL Parent/Teacher Conference Protocol 8) Develop EL Conference Protocol to guide teachers in reviewing EL achievement data 2E.4 Provide Parental Notification		Included in annual EL Program Budget Childcare Costs: \$4,551 (LCFF SUPC/2920) \$944 (LCFF SUPC/3XXX) Title III-LEP: Workshop materials: \$10,000 (Title III/4310)	Centralized translation and interpretation services are being provided on a limited basis as personnel is being hired. Services have been established to support the work of all the Divisions and the Board. The processing of school site requests are jointly completed by EL Services and Human Resources until the Translation/Interpretation Unit is fully staffed and able to respond to the high demand of services. The Unit will be fully staffed by 14 Spanish Language translator and 1 Intermediate Clerk Typist. Currently, 12 translators and 1 clerk typist have been hired and providing services. The DELAC calendar was established and distributed. DELAC meetings have been on-going. Currently, 4 meetings have been completed.
			Child Care Funding Source: SUPC 2900: Other Classified Salaries \$0 3000: Benefits: \$0 Funding Source: LCFF 2900: Other Classified Salaries \$ 3000: Benefits \$

<p>9) The LEA will provide required communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements.</p> <p>2E.5 Provide EL Program Workshops for Parents of ELs</p> <p>10) In an addition to required program correspondence, provide a 3 day series of parent workshops to inform, engage, and empower EL parents in the academic career of their students.</p> <p>11) Provide childcare for parents to attend workshops</p>		<p>The ELCC members are collaborating with EL Services to create the EL Conference Protocol for 2016-2017 implementation.</p> <p>The Annual Parent Notification Letter regarding PI status was mailed on March 2, 2016.</p> <p>EL Parent Workshops were drafted, piloted, and completed. EL TOAs are providing the workshops as requested by the school sites. Currently, 13 schools have been provided the workshops for an estimated total of 178 EL parents participating in the workshops. Childcare for parents to attend workshops is provided by EL Services.</p>	<p>Workshop Materials Funding Source: Title III 4300 - \$0</p>	
Scope of service:	All Schools	Scope of service:	All Schools	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL		
<p>OR:</p> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		<p>OR:</p> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
<p>2F EL PROGRAM EVALUATION & ACCOUNTABILITY (<i>Master Plan for ELs Chapter 6</i>)</p> <p>2F.1 Revise the Master Plan For English Learners</p> <p>2F.2 Conduct District EL Program Evaluation</p> <p>5) Conduct informal and formal district program reviews to monitor effectiveness of districtwide program practices and services.</p> <p>2F.3 Conduct Site EL Program Evaluation</p> <p>6) Conduct informal and formal site program reviews to monitor effectiveness of program practices and services.</p> <p>2F.4 Conduct ELD/ALD Instructional Rounds with Administrators and Teachers</p> <p>7) Conduct ELD/ALD instructional rounds to observe and monitor for quality integrated and designated ELD instruction.</p>		<p>Included in annual EL Program Budget</p> <p>Sub costs: \$24,725 (LCFF SUPC/1140) 3,320 (LCFF SUPC/3XXX)</p>	<p>The revision of the Master Plan for English Learners is in progress. Completion will need to be extended to the fall of 2016-2017.</p> <p>The form to document both the formal district and site EL program reviews is in draft stage and will be completed for 2016-2017 implementation.</p> <p>As part of the district's work around ILTs and Instructional Rounds, quality ELD instruction has been observed and monitored.</p>	<p>Sub Costs Funding Source: SUPC 1100: Certificated Personnel \$0 3000: Benefits \$0</p>
Scope of service:	All Schools	Scope of service:	All Schools	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL		

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify) _____

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify) _____

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

- 2A:
- Will hold implementation of ELLA as the districtwide benchmark. The assessment tool may no longer be available. Will need to identify an ELD benchmark that will be aligned to the ELPAC and the adopted ELA/ELD curricular materials.
 - Revisions to the customized EL Reports will need to continue into the 2016-2017 school year.
 - Will explore and identify alternative ELD assessments for SpEd/ELs.
 - Will continue to implement CELDT as state is currently developing the ELPAC.
- 2B:
- To avoid repetition, consolidate action 2B.1 ELA/ELD Adoption into Goal 1A.
 - Action 2B.1 ELD Curriculum & Instruction committee: This action will need to continue into 2016-2017 as ELA/ELD adoption is completed and next steps on Units of study are determined by T & L. To avoid repetition, consolidate into Goal 1A
 - Budget for action 2B.1 Core and Supplemental materials needs be adjusted as supplemental ELD/ALD materials (Avenues, AVT, and English 3D) are purchased with Title III.
 - The adoption of the ELD Intervention Textbooks for ALD Courses will commence in 2016-2017.
 - Dual Immersion Master Plan will be consolidated into the Pathways to Biliteracy Plan.
 - Will identify and provide additional supplemental ELD materials for SpEd/ELs.
- 2C:
- Consolidate actions 2C.1 and 2C.2 into 2C.3 to better group similar actions that address monitoring ELs.
 - Develop and adopt reclassification process/criteria for SpEd/ELs.
- 2D:
- The ELLA is not identified as the ELD benchmark; therefore, training on the administration of this assessment will be removed from action 2D.1.
 - Actions 2D.2 and 2D.3 will be consolidated into action 2D.1 as they all focus on the need for professional development to better serve our ELs. This will also streamline the actions and reduce repetition of actions.
 - For EL TOAs to provide more in-depth and recurring services to school sites (i.e. professional development and coaching on integrated and designated ELD/ALD and the essential language routines/strategies, teaching language in Dual Language Immersion programs and world language courses as well as highly effective research-based EL program components, assist in the monitoring of ELs, provide instructional setting recommendations and provide workshops to EL students and parents) the average ratio of assigned schools to each EL TOA will be lowered from 1:6 to 1:3. This will require the addition of 4 EL TOA positions and 1 EL/Pathways to Biliteracy TOA position to be funded by LCFF SUCP and Title III. EL TOAs are also supporting additional instructional focus areas/practices and services in response to the new roles and responsibilities of EL Services. Budget to fund EL TOAs adjusted from 70% Title III/ 30% LCFF SUCP to 55% Title III/ 45% LCFF SUCP.
 - The EL/Dual Immersion TOA and EL/World Language TOA are renamed to EL/Pathways to Biliteracy in order to better address the qualifications and the roles and responsibilities of the positions.
 - Action 2D.6 of maintaining 14 district Spanish Language translators will be consolidated into action 2E.1 to streamline and support similar actions.
 - Training for the world language teachers was rescheduled to 2016-2017 as the adoption of the curriculum is not yet completed.
 - Will provide professional development on dual program participation, services, and placement of SpEd/ELs.
- 2E:
- Action 2D.6 of maintaining 14 district Spanish Language translators will be consolidated into action 2E.1 to streamline and support similar actions.

- Added budget to support additional hourly for interpretation services.
- 2F:
- In addition to Instructional Rounds, EL TOAs will continue to facilitate Peer Observations with ELD/ALD teachers. These walks are intended to deepen understanding of designated ELD instruction. This action will be added as 2F.5

Original GOAL from prior year LCAP:	EVERY STUDENT SUCCESSFUL Goal 3: Increase Graduation and College & Career Readiness	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____	
Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All subgroups	
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Graduation rate of 90%, or a growth of 1.33% over the previous year's graduation rate. <ol style="list-style-type: none"> a. Federal Metric: AYP, State Metric: HS Graduation Rates 2. Students will increase their college/career courses, A-G requirements, and 9th grade students will develop a post-secondary college/career plan. <ol style="list-style-type: none"> a. State/Local Metric: Zangle/Q High School Master Schedules, Naviance Reports 3. Students will have increased access to AP courses (10%), enrollment in AP courses (2.5%), and will score a 3 or higher on AP exams (5%). <ol style="list-style-type: none"> a. State/Local Metric: : AP Exam Results published by the College Board, Zangle/Q High School Master Schedules- Course enrollment counts 4. Students will have access to quality Career Technical Education pathways, industry-certification bearing courses, or internships/externships that are aligned to Common Core State Standards, university/Technical/Trade schools. <ol style="list-style-type: none"> a. Local Metric: CTE Pathway Plan/Enrollment 5. International Baccalaureate programs will be continued with development of additional programs and courses for students. <ol style="list-style-type: none"> a. Local Metric: Zangle/Q High School Master Schedules 6. Increase the percentage of students who are in Category 1 – College Ready on the EAP by 2% for ELA and 2% for Math. <ol style="list-style-type: none"> a. State/Local Metric: EAP test results 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. 2014-2015 Graduation Rate 87.3% 2. 2014-2015 A-G requirements 35.3% 3. 2014-2015 AP Pass Rate 36.3% 4. Pending final numbers for remaining EAMOs
LCAP Year: 2015-2016			
Planned Actions/Services	Actual Actions/Services		
	Budgeted Expenditures	Estimated Actual Annual Expenditures	

<p>3A Build a College and Career Ready program to support students for post high school success.</p> <ul style="list-style-type: none"> • Maintain position of Director, College and Career to spearhead and support all College and Career readiness efforts. • Provide Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career ready. • Trainer of Trainers model for counselors to help support fellow counselors with training and follow-up support • Increase the number of 9th graders enrolled in the A-G approved courses • Continue PSAT for all 10th graders 	<p>Maintain Director, College and Career: \$122,058 (LCFF/1310) \$34,541 (LCFF/3XXX) Naviance: \$162,461 (LCFF/5840) Extra Duty: \$13,224 (LCFF/1920) \$1,776 (LCFF/3XXX) PD for A-G: \$4,591 (LCFF/1920) \$409 (LCFF/3XXX) PSAT: \$41,488 (LCFF/5840)</p>	<p>Continue to building College and Career Ready program by maintaining Director of College and Career readiness</p> <p>Naviance program implemented at all HS and multiple middle schools. Continue program and implement at all middle schools.</p> <p>PSAT was administered to 10th grade students</p>	<p>Dir, College Career Funding Source: LCFF 2300: Classified Supervisors \$123,705 3000: Benefits \$42,056</p> <p>Naviance Funding Source: LCFF 5800: Professional Services \$154,608</p> <p>Extra Duty Funding Source: LCFF 1900: Other Certificated Salaries \$2,742 3000: Benefits \$419</p> <p>PD for A-G Funding Source: LCFF 1900: Other Certificated Salaries \$0 3000: Benefits \$0</p> <p>PSAT Funding Source: LCFF 5800: Professional Services \$41,488</p>
Scope of service:	All Schools	Scope of service:	
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>3B Create an Academic Innovation Department integrating the CTE, College Career Preparation (formally ROP), and develop Linked Learning pathways that will engage students with rigorous academics, higher education, and connect students to business and industry.</p>	<p>Academic Innovation Administrative Costs: \$192,189 (LCFF/1310) \$57,811 (LCFF/3XXX)</p>	<p>Analyze existing Perkins data to update CBEDS codes to ensure accurate reporting and pathway sequence for Perkins funding.</p>	<p>Academic Innovation Funding Source: LCFF 1300: Certificated Supervision \$0 3000: Benefits \$0</p>

<p>3B.1 Implement a Linked Learning Pathways Program</p> <ul style="list-style-type: none"> Identify and realign Career Technical Education programs and potential innovative pathways per High School Program and create industry-certification bearing courses, or articulation or internships/ externships that are aligned to Common Core State Standards. Identify the current number of High School students that are enrolled in Career Technology Education course, articulated/dual credit or industry certification program or professional internship/ externship and align reporting with the new state reporting system CALPASS. Identify the current number of High School students that are receiving articulated or dual credit enrollment at post-secondary. Realign Career Technical Education programs at all High Schools to conform to a core set of pathways aligned to current industry standards and certifications. 	<p>Hire Director of Linked Learning: \$110,815 (LCFF/1310) \$30,882 (LCFF/3XXX) Hire Budget Tech: \$38,977 (LCFF/2410) \$24,087 (LCFF/3XXX) Hire Intermediate Secretary: \$37,234 (LCFF/2410) \$23,725 (LCFF/3XXX) Hire 5 Linked Learning TOAs: \$401,746 (LCFF/1910) \$133,954 (LCFF/3XXX) PD: \$91,611 (LCFF/1920) \$12,303 (LCFF/3XXX) Linked Learning Consultants: \$100,000 (LCFF/5850)</p>	<p>Review course outlines and curriculums on a rotational cycle to identify those courses in the pathway that need to be revised or developed to meet industry skill standards.</p> <p>Update pathways and identify courses in the pathway that are concentrators and capstones.</p> <p>Develop local metrics with CBEDS codes in order to collect data in the Q system.</p> <p>Develop local metrics that will identify course outcomes that embed industry certifications or articulation/dual credit or internships/externships.</p> <p>Provide communication and training to teachers, counselors, guidance technicians and other support staff on supporting students within a pathway on how the state measures student success in a CTE Pathway that leads to college and career readiness.</p>	<p>Dir. Linked Learning Funding Source: LCFF 1300: Certificated Supervisor - \$66,943 3000: Benefits - \$17,289</p> <p>Budget Tech Funding Source: LCFF 2400: Clerical - \$27,293 3000: Benefits - \$15,038</p> <p>Int. Secretary Funding Source: LCFF 2400: Clerical \$20,168 3000: Benefits \$9,710</p> <p>Link Learning TOA's Funding Source: LCFF 1900: Other Certificated Salaries \$147,754 3000: Benefits - \$45,333</p> <p>PD Funding Source: LCFF 1900: Other Certificated \$5,872 3000: Benefits \$788 Conf/Travel 5200 - \$6,059</p> <p>Consultants Funding Source: LCFF 5800: Professional Services - \$0</p>
Scope of service:	All 9-12 Schools	Scope of service:	All 9-12 Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
3C Develop and build a robust International Baccalaureate <ul style="list-style-type: none"> Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate Programs. Provide training for IB teachers to improve rigor and student success in current IB courses Add Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S. to begin in 2016-17. 2015-2016 will be a planning year. Staff to be trained in MYP Summer 2016. Continue Advanced Placement/International Baccalaureate EOS (Equal Opportunity Schools) Grant Match grades 6-12 to support sites in identifying and creating supports for increased AP/IB enrollment for students of color. (African American & Hispanic students) 		Administrative costs: \$4,591 (LCFF/2435) \$409 (LCFF/3XXX) IB Program: \$50,000 (LCFF/4310) IB Workshops: \$10,998 (LCFF/1920) \$1,677 (LCFF/3XXX) IB MYP: \$19,395 (LCFF/1920) \$2,605 (LCFF/3XXX) EOS Partnership: \$31,500 (LCFF/5850)	Program at Jurupa High school continued with planning of extending program to 9 th and 10 th grade as well as with the magnet school of Dolores Huerta International Academy. Admin Costs Funding Source: LCFF 2400: Clerical \$0 3000: Benefits \$0 IB Program Funding Source: LCFF 4300: Instructional Materials & Supplies \$0 IB Workshops Funding Source: LCFF 1900: Other Certificated Salaries - \$0 3000: Benefits - \$0 IB MYB Funding Source: LCFF 1900: Other Certificated Salaries - \$0 3000: Benefits - \$0 EOS Funding Source: LCFF 5800: Professional Services \$0
Scope of service:	Jurupa Hills High School	Scope of service:	Jurupa Hills High School
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Hispanic Students</u>		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Planned Actions/Services		Actual Actions/Services	

		Budgeted Expenditures		Estimated Actual Annual Expenditures
3D Develop and build a robust Advanced Placement program. <ul style="list-style-type: none"> • Provide on-going training and opportunities to share best practice through AP teacher PLC's and release time • Maintain Advanced Placement Insight for teachers and students <ul style="list-style-type: none"> ○ AP Biology ○ AP Chemistry ○ AP World History • Provide funding to offset the cost of AP exam fees for students who do not qualify for Free and Reduced fee waiver 		Release time: \$9,200 (LCFF/1920) \$1,235 (LCFF/3XXX) AP Insight: \$17,667 (LCFF/5840) AP Exam: \$33,000 (LCFF SUPC/5880)	AP program to continue at all high schools. Increase of students taking AP courses and AP tests.	Release Time Funding Source: LCFF \$1900: Other Certificated Salaries \$5,190 3000: Benefits \$793 AP Insight Funding Source: LCFF Certificated Salaries 1900 - \$829 3000 –Benefits - \$127 AP Exam Funding Source: LCFF 5800: Professional Services \$0
Scope of service:	All 9-12 Schools		Scope of service:	All 9-12 Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		3A: <ul style="list-style-type: none"> • Provide communication and training to counselors and Guidance Technicians on how the state measures CTE pathways and changes made to course curriculums. • Work with Information and Accountability to build a better local data collection system that is aligned to state reporting requirements. 3B: <ul style="list-style-type: none"> • Continue to develop a department that integrates CTE and Linked Learning, and classroom equipment will be enhanced by a new CTE Incentive Grant (CTEIG) that FUSD received from the state that will define 11 Elements of High Quality CTE programs. • CTE teams by industry sector and community stakeholders have received awareness trainings and communications for both Perkins and on the 11 Elements of High Quality CTE criteria. • PLC teams by Industry Sector are being formed for 2016-17 to review pathway courses and identify new courses pathway outcomes including at least one of the following; Internship, industry certification, articulation and dual enrollment with post-secondary. • FUSD Q system CBED mapping has been initiated and pending the states release for new CBED code data that align to the CTE Indicators. Implementation timelines for a phase-in over 5-years has begun for pathway integration for all district CTE pathway including Linked Learning Certification. • A Linked Learning Director, budget tech, and secretary have been hired and all positions including the TOA staffing/recruitment continues in the year 2016-17 to support this work. 3C:		

- Continue to develop and build the IB program at Jurupa Hills HS by increasing course offerings to students from 9-12 grades
 - Begin the approval process of having the Dolores Huerta International Academy approved through the International Baccalaureate program
- 3D:
- Continue to build AP and IB programs at the high school level.
 - Continue Naviance program and implement at middle school level. Look to create an action plan for implementing Naviance at the elementary level.
 - Look at the AVID program district wide and create an action plan for future programs.
 - Implement the PSAT8 for 8th grade students.

Original GOAL from prior year LCAP:	EVERY STUDENT SUCCESSFUL Goal 4: Cultivate Effective Teachers & Leaders	Related State and/or Local Priorities:
		1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____

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

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 100% of General Education teachers and 95% of Special Education teachers will be highly qualified. <ol style="list-style-type: none"> State and Federal Metric: rate of teacher misassignment 90% of teachers, instructional staff, and building leaders will participate in 6 hours of CCSS aligned Professional Development. <ol style="list-style-type: none"> Local Metric: # of staff trained and # of PD hours per staff 100% of school Instructional Leadership Teams will continue to train and support their site colleagues. <ol style="list-style-type: none"> Local Metric: Leadership Team Framework and Success Continuum and Instructional Rounds Data 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 100% of general education teachers were highly qualified and 90% of Special Education teachers were highly qualified. All elementary teachers participated in at least 12 hours of PD related to their school's CCSS-aligned key instructional practices and 24 hours of CCSS-aligned math PD; all secondary teachers participated in at least 6 hours of their school's CCSS-aligned key instructional practices; and all secondary math teachers also participated in at least 12 hours of CCSS-aligned math PD. All bilingual instructional aides participated in 18 hours of CCSS and English Language Development PD; all SPED instructional aides will receive 2 hours of PD in May. All Instructional Leadership Teams (ILTs) participated in 6 full-day PD sessions; they have supported their site colleague by helping to plan cycles of professional learning (which include PD, coaching, peer observations, looking at student work sessions, and data analysis protocols); they have also supported their colleagues at peer sites through feedback as a part of the instructional rounds process
--------------------------------------	--	------------------------------------	---

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4A Professional Development (PD) will be provided for Faculty and Staff in order to better provide services for students to attain academic growth in areas of greatest need.	Hire Elementary TOAs: \$482,095 (Title I/1910) \$160,745 (Title I/3XXX)	4A.1 2 elementary TOAs hired 12 CCSS TOAs maintained: for outcomes, refer to 4A.2, 4A.3, 4A.4 and 4A.6 4 elem/sec TOAs maintained: for outcomes, refer to 4A.2, 4A.3, 4A.4 and 4A.6	Elem TOA's Funding Source: Title I 1900: Other Certificated Salaries \$144,948 3000: Benefits \$40,928
4A.1 Teachers on Assignment (TOA) will be provided by T&L to support the on-going PD process for Faculty and Staff.	Maintain CCSS TOAs: \$964,187 (Title II/1910) \$321,493 (Title II/3XXX)	5 intervention TOAs maintained: refer to 4A.2 and 4A.3 for 1 Elementary Math Intervention TOA; 2 Secondary Math Intervention TOAs were hired in January	

<ul style="list-style-type: none"> Hire 6 Elementary TOAs Maintain 12 CCSS TOAs Maintain 4 Elementary/Secondary TOAs Maintain 5 Intervention TOAs <p>4A.2 Teachers will be provided PD opportunities prior to the beginning of the school year.</p> <ul style="list-style-type: none"> Elementary: math textbook introduction; Q implementation; Key Instructional Practices (DOK 3) Secondary: Math Practice #3; Key Instructional Practices (DOK 3) <ul style="list-style-type: none"> Negotiate 2 PD Days in Contract <p>4A.3 Elementary Teachers will be provided 4 days of PD in the subject area of Mathematics</p> <ul style="list-style-type: none"> Focus on Mathematical Practice #3 Numeracy skills using Add+Vantage strategies <p>4A.4 Secondary Teachers will be provided 4 days of PD in the subject area of Mathematics</p> <p>13) Mathematical Practice #3</p> <p>4A.5 SPED Teachers will be provided 2 days of PD, K-12 (SPED)</p> <p>14) Appropriate accommodations and modifications</p> <p>4A.6 School sites will be provided specific PD</p> <p>15) Schools will implement key instructional practices that promote Depth Knowledge (DOK) Level 3 tasks.</p> <p>16) School-based PD plans will identify coaching and PD support needed from T&L.</p> <p>4A.7 Teachers will be provided the opportunity for additional voluntary PD (After-school or Saturdays) (SPED)</p> <ul style="list-style-type: none"> SPED, Arts Integration, GATE, AP, IB, Science, Teacher librarians <p>4A.8 Teacher Aides will be provided PD in CCSS Implementation Modules (SPED, English Learners)</p> <p>Instructional Shifts & Strategies to elicit DOK Level 3, Child development/building relationships with students</p> <p>13) Bilingual, SPED, Early EL, Library</p>	<p>Maintain Elementary/Secondary TOAs: \$321,396 (Title I/1910) \$107,164 (Title I/3XXX)</p> <p>Maintain Intervention TOAs: \$401,746 (Title I/1910) \$133,954 (Title I/3XXX)</p> <p>PD Days: \$1,707,917 (LCFF SUPC/1310) \$229,373 (LCFF SUPC/3XXX)</p> <p>Elementary Sub Costs: \$324,429 (LCFF/1140) \$43,571 (LCFF/3XXX)</p> <p>Add+Vantage materials: \$267,076 (LCFF/4310)</p> <p>Student manipulatives: \$103,920 (Title I 50%, LCFF 50%/4310)</p> <p>Secondary Sub Costs: \$121,661 (LCFF/1140) \$16,339 (LCFF/3XXX)</p> <p>SPED Sub Costs: \$48,461 (LCFF/1140) \$6,509 (LCFF/3XXX)</p> <p>Voluntary PD: \$61,968 (LCFF/1920) \$8,322 (LCFF/3XXX)</p> <p>Sub costs: \$20,704 (LCFF/2140) \$4,296 (LCFF/3XXX)</p>	<p>2016; 2 ELA Intervention TOAs provided: 30 ISTs & Special Education Teachers with a 2-day New Teacher Training for Read 180/Sys 44 and PD surveys indicate 99% rating of 4 or 5. 35 ISTs & Special Education Teachers received a 1-day Follow Up Training for Read 180/System 44 and PD surveys indicate 99% rating of 4 or 5; 42 of 43 sites received at least 3 days each of Read 180/Sys 44 programmatic support, including data analysis. In addition to ISTs, approximately 43 elementary Special Education Teachers and 25 secondary Special Education Teachers received Read 180/Sys 44 programmatic support. 20 out of 29 elementary sites received at least 2 sessions of Lexia training. Approximately 20 elementary and 15 secondary ISTs & Special Education Teachers attend monthly Read 180/System 44 PLC Collaboration sessions with a 99% rating of 4 or 5.</p> <p>4A.2</p> <ul style="list-style-type: none"> During Aug 3-4 PD days, elementary teachers participated in McGraw Hill MyMath PD, Q Gradebook training, and site-based PD related to their Key Instructional Practices. During Aug 3-4 PD days, secondary teachers participated in DOK 3 trainings and math teachers participated in PD related to Mathematical Practice #3. <p>4A.3-4</p> <ul style="list-style-type: none"> By the end of the school year, all elementary teachers will have participated in 3 days of math PD, and secondary math teachers will have participated in 2-3 days of math PD. This was reduced from the planned 4 days for each of these groups due to substitute teacher limitations this year. To date, the average teacher satisfaction score for elementary math trainings is 3.94 out of 5; the average score for the secondary math trainings is 4.34 out of 5. <p>4A.5</p> <p>SPED teachers have received training in bavior basics and model classrooms, on the use of Goalbook for DOK integration into lessons and IEPs, on the Moderate Severe Curriculum and Common Core, and Co-Teaching Trainig of Trainers on Effective Strategies for Inclusive Practices. Additional summer training is being planned for SPED teachers.</p> <p>4A.6</p> <p>Elementary teachers will have received at least 12 hours of training related to their Key Instructional Practices on early release Wednesdays, and secondary schools have provided paid extra hourly time for teachers to receive at least 6 hours of this training. To date, the average teacher satisfaction score for these trainings is 4.11 out of 5.</p> <p>4A.7</p> <p>Teachers participated in multiple sessions of voluntary PD after school and on Saturdays, including the following: Special Ed, Arts Integration and Dance,</p>	<p>CCSS TOA's Funding Source: Title II 1900: Other Certificated Salaries \$1,030,270 3000: Benefits \$330,553</p> <p>Elem/Sec TOA's Funding Source: Title I 1900: Other Certificated Salaries \$353,151 3000: Benefits \$109,747</p> <p>Intervention EOS's Funding Source: Title I 1900: Other Certificated Salaries \$410,722 3000: Benefits \$115,974</p> <p>PD Days Funding Source: SUPC 1100: Certificated Supervisor - \$1,707,917 3000: Benefits \$229,373</p> <p>Elem Sub Cost Funding Source: LCFF 1100: Certificated Personnel \$251,890 3000: Benefits \$38,490</p> <p>Add+Vantage Funding Source: LCFF 4300 - \$265,290</p> <p>Student Manipulatives Funding Source: LCFF and Title I 4300 – \$57,378</p> <p>Sec Sub Cost Funding Source: LCFF</p>
---	--	--	---

		<p>GATE, AP and IB, Science, Teacher Librarians, additional Key Instructional Practice trainings (e.g., Close Reading and Socratic Seminars). To date, the average teacher satisfaction score for these trainings is 4.26 out of 5.</p> <p>4A.8 Teacher aide training will be offered in May when school is out and over the summer to minimize impact on sites. Trainings will be offered in these areas: Common Core State Standards and DOK, Strategies to Support Student Learning: Cultural Awareness and Building Relationships, Effective Communication and Customer Service, Technology (Using Microsoft Word, Excel, and Q/Zangle)</p>		<p>1100: Certificated Salaries \$94,462 3000: Benefits \$14,434</p> <p>Sp. Ed. Sub Cost Funding Source: LCFF 1100: Certificated Salaries \$0 3000: Benefits \$0</p> <p>Voluntary PD Funding Source: LCFF 1900: Other Certificated Salaries \$697 3000: Benefits \$107 5200: Travel \$142</p> <p>Sub Costs Funding Source: LCFF 2100: Classified Instructional \$0 3000: Benefits \$0</p>
Scope of service:	All Schools	Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
<p>4B Online District PD Opportunities</p> <p>Establish an online Learning Management System (LMS) to be able to share PD videos, materials, and other resources throughout the district.</p>		<p>Edmodo: \$22,000 (LCFF/5840)</p>	<p>Implementation of Edmodo is currently on hold due to back up of district online programs being vetted for data privacy</p> <p>Edmodo Funding Source: LCFF 5800: Professional Services \$22,000</p>	
Scope of service:	All Schools	Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
4.C Instructional Leadership Teams 2) ILT members will attend 6 full-day PD sessions in order to be able to: <ul style="list-style-type: none"> a. use assessment data to effectively lead PLCs b. provide effective instructional feedback to teachers using peer observation protocols c. use a combination of school-wide student assessment and instructional implementation data to inform their school-wide leadership and planning 		Targeted Leadership Contract: \$213,000 (LCFF/5850) Sub Costs: \$228,520 (LCFF/1140) \$30,690 (LCFF/3XXX) ILT Stipends: \$160,892 (LCFF/1950) \$21,608 (LCFF/3XXX) Materials/handouts: \$3,000 (LCFF/4310)	Targeted Leadership Funding Source: LCFF 5800: Professional Services \$0 Sub Costs Funding Source: LCFF 1100: Certificated Personnel \$0 3000: Benefits \$0 ILT Stipends Funding Source: LCFF 1900: Other Certificated Salaries \$138,500 3000: Benefits \$21,163 Materials Funding Source: LCFF 4300: Material and Supplies - \$1,692
Scope of service:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures

4.D Principals & Assistant Principals 1) In addition to ILT PD sessions, principals and assistant principals will participate in monthly PD sessions throughout the year which will focus on the following key skills: a. effectively analyze classroom instruction related to district and school-based instructional focus areas b. provide effective instructional feedback to teachers c. use a combination of student assessment and instructional implementation data to monitor and assess instructional initiatives		Materials/handouts: \$3,000 (LCFF/4310)	<ul style="list-style-type: none"> All principals participated in 6 full-day PD sessions focused on examining instruction through instructional rounds, providing effective feedback, and effectively leading Instructional Leadership Teams. <p>Due to concerns regarding site coverage, assistant principals did not participate in these sessions.</p>	Materials Funding Source: LCFF 4300: Materials and Supplies \$683
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
4.E Build a teacher and leadership pipeline Student >Instructional Aide>Teacher>Teacher Leader>Administrator 6) Ensure newly hired teachers are provided adequate training and PD in order to be successful in classroom instruction, by providing PD, on-site support, and mentors. 7) Create Aspiring Principals program. 8) Ensure highly qualified teachers—Verification Process for Special Settings (VPSS) and/or CA Subject Examinations for NHQT 9) Explore and develop a program to recruit and retain highly qualified teachers, especially hard-to-fill positions, i.e., Speech Teachers and Special Education Teachers, and instructional aides		Sub costs: \$9,429 (LCFF/1140) \$1,266 (LCFF/3XXX) Stipends: \$52,896 (LCFF/1150) \$7,104 (3XXX) VPSS Exam: \$2,000 (Title II/5880) Administrative Costs: \$5,000 (LCFF/2435)	-122 new teachers are being supported by 6 full-time and 23 part-time induction support providers -Aspiring Leadership Academy had been established. 63 participants for a 5 session program January - May. Sessions being provided by principals and administrators from district. -6 reimbursements processed for VPSS, a State-approved advanced certification process by which secondary teachers in special setting have an additional option to become compliant with No Child Left Behind legislation. Certification is offered in language arts, mathematics, science, and social studies/history.	Sub Costs Funding Source: LCFF 1100: Certificated Personnel \$0 3000: Benefits \$0 Stipends Funding Source: LCFF 1100: Certificated Salaries \$55,500 3000: Benefits \$8,480 VPSS Funding Source: Title II 5800: Professional Services: \$0 Admin Costs Funding Source: LCFF 5200: Travel and Conferences \$1,350 Meeting Refreshments: 4330 - \$22

Scope of service:	All Schools	Scope of service:	All Students
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.F Identify and implement Academic Innovation program sites in order to spearhead technology-enriched DOK Level 4 learning within FUSD 2) School sites will be explored to create Academic Innovation programs that commit to: a. DOK Level 4 Learning b. Visit other districts and school sites c. 10 days of additional summer PD d. Integration of technology and/or Linked Learning instruction e. Serving as a model learning site with frequent classroom visits		Sub costs: \$10,138 (LCFF/1140) \$1,266 (LCFF/3XXX) PD (Summer 2016): \$123,935 (LCFF/1920) \$16,645 (LCFF3XXX)	After a competitive grant proposal process, 11 schools (listed below) were selected to receive district Ed Tech grants in order to integrate technology into their instructional programs. All participating teachers (over 100) will have completed initial paid training on Microsoft 365 and Windows 10 as well as received teacher tablets by April 2. Student technology will be installed this summer and teachers will receive additional training this summer as well as during 2016-17. The selected schools are: So. Tamarind, Sierra Lakes, Palmetto, No. Tamarind, Mango, Grant, Canyon Crest, Sequoia, Almeria, FoHi, AB Miller Sub Cost Funding Source: LCFF 1100: Instructional Salaries \$0 3000: Benefits \$0 PD Funding Source: LCFF 1900: Other Certificated Salaries \$44,729 3000: Benefits \$6,007
Scope of service:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	4A: <ul style="list-style-type: none"> Maintain positions Continue with PD as needed Continue with Add+vantage Math PD; follow-up at elementary and expansion to secondary. Pilot the Add+vantage Math Interventionists and Instructional Aides at 6 elementary sites to work directly with lowest achieving students, develop and implement effective after school math interventions. See new positions under Goal1, Action 1B.1 Add PD for NGSS Adjust by need as indicated in survey results. 4B: <ul style="list-style-type: none"> Determine a PD management system for district use 4C: <ul style="list-style-type: none"> Continue and modify as needed and based on survey results 		

	<p>4D:</p> <ul style="list-style-type: none"> • Create an academy for Assistant Principals Academy in SY 16-17 <p>4E:</p> <ul style="list-style-type: none"> • Adjust number of induction teachers to 150 including 78 served by fulltime support providers/mentors and 72 served by part time support providers at • Adjust sub costs for observations of Participating Teachers (PTs) and PT observations of veteran teachers for 3 days • Adjust sub costs for mentor PD for FACT training and 2 days of coaching PD for 36 mentors (6 fulltime and 36 part time mentors) • Adjust mileage for 6 fulltime mentors @ \$150 per month for 10 months and for 36 part time mentors @ 20 per month for 10 months • Adjust to include option for 3 PAR committee teachers to observe PAR teachers for 4 days each • Continue Aspiring Leadership Academy • 4F: Continue with professional development as planned for the first cohort of Ed Tech grants • A second cohort of Ed Tech grants will be selected
--	--

Original GOAL from prior year LCAP:	ENGAGING SCHOOLS Goal 5: Engage Students & Decrease Dropout Rates	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
-------------------------------------	---	--

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

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Reduce the dropout rate of students by .05%. <ol style="list-style-type: none"> a. State/Local Metric: CalPads, 2. Reduce the number of Middle School suspensions of all students by 1%. <ol style="list-style-type: none"> a. State/Local Metric: Discipline report from Q (student information system) 3. Reduce the number of High School suspensions of all students by 1%. <ol style="list-style-type: none"> a. State/Local Metric: Discipline report from Q (student information system) 4. Reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students by 1%. <ol style="list-style-type: none"> a. State/Local Metric: Discipline report from Q (student information system) 5. Maintain a yearly expulsion rate of district students below .5% <ol style="list-style-type: none"> a. State/Local Metric: Discipline report from Q (student information system), CWA report 6. District will maintain an average district attendance rate over 96% <ol style="list-style-type: none"> a. State/Local Metric: Quarterly and yearly attendance reports 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Current data not available. Data will posted by California Department of Education through CALPADS reporting after the 15-16 school year. 2. Current data shows that at the mid-year point we are at 2.7 % and on target to maintaining a suspension rate lower than the 14-15 school year. 3. Current data indicate that we are at 4.0% which is 2.9% lower than last year and are on target to reducing the number of high school student suspensions from the 14-15 school year. 4. The following data indicate we are on target to meet the EL and Special Ed subgroup goals but not the Foster Youth, African American or Hispanic subgroups: EL -1.19% Foster 16.44% African/American 0.41% Special Ed -1.23% Hispanic 0.37% 5. Current data indicate we will maintain an annual expulsion rate below .5% 6. Current data indicate that we are at 96.5% attendance rate and are on target in maintaining an attendance rate of over 96%.
--------------------------------------	--	------------------------------------	--

	<p>7. District will reduce chronic absenteeism by 1% in each grade level. a. State/Local Metric: Quarterly and yearly attendance reports</p>		<p>7. Current data indicate that we are at 9.96% which is .44% at the midpoint and on target to reducing the chronic in each grade level by 1%</p>
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p><u>5A Design and Implement a comprehensive Alternative Learning Program to meet the diverse needs of students</u></p> <ul style="list-style-type: none"> • Maintain Coordinator of Alternative Education • Maintain Intermediate Secretary (increase from .5 FTE to 1 FTE) • Implement District Alternative Learning Center (ALC) • Hire Certificated Teacher to run the ALC model • Special education aide to provide academic support to ALC model for SPED students 	<p>Maintain Coordinator, Alternative Education: \$109,970 (LCFF/1310) \$29,963 (LCFF/3XXX) Maintain Intermediate Secretary: \$37,234 (LCFF/2410) \$23,725 (LCFF/3XXX) Hire ALC Teacher: \$58,274 (LCFF/1910) \$23,826 (LCFF/3XXX) Hire Special education aide: \$20,042 (LCFF/2110) \$12,158 (LCFF/3XXX)</p>	<p>5A. Coordinator, Alternative Education: Development of Alternative Education Programs: 1. Alternative to Suspension (Pilot) 2.Restorative Workshops (Pilot) 3.Continuation Transfer Committee (Process) 4.Special Education Transfer / C-School (Process) 5.504 Manifestation Meeting (Process) 6.Enrollment Center Evaluation (Process for Continuation Schools) The person in the position of the Coordinator of Alternative Education left the district and we are in the process of filling the position.</p> <p>Intermediate Secretary, Alternative Education: Support for Alternative Education Programs: 1. Home Hospital Instruction, 2. 504 Plans, 3. Independent Study, 4. ALC (Pilot). The person in the position of Intermediate Secretary for Alternative Education left the district and we are currently in the process of filling the position.</p>	<p>Coord. Alt. Ed Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$67,205 3000: Benefits \$9,005</p> <p>Int. Secretary Funding Source: LCFF 2400: Clerical Support Salaries \$0 3000: Benefits \$0</p> <p>ALC Teacher Funding Source: LCFF 1100: Teacher Salaries \$15,840 3000: Benefits \$6,397</p> <p>Sp Ed Aide Funding Source: LCFF 2100: Classified Instructional Salaries \$3,337 3000: Benefits \$702</p>
Scope of service:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) At-Risk, Pregnant/Parenting, Boys Homes, SPED		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>At-Risk, Pregnant/Parenting, Boys Homes, SPED</u>	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p><u>5B Design, Implement, and Maintain a program focusing on PBIS, Restorative Justice Practices, and social emotional learning.</u></p> <p>5B.1 Pilot program focusing on positive behavior at the Middle School</p> <p>6) Maintain Dean of Student Support 7) Hire Dean of Student Support</p> <p>5B.2 Implement a District level Social and Emotional Counseling Program for at-risk and high needs students</p> <p>8) Hire 1 Mental Health Coordinator: 9) Hire 2 Behavioral Specialists 10) Social/emotional targeted counseling to at risk youth in the areas of: Drugs/Alcohol, suicide prevention, bullying, decision making, social skills, anger management.</p> <p>5B.3 Implement a systems approach to provide students and schools with a positive behavioral intervention support. District-wide Behavior Intervention program includes 3 foci:</p> <ol style="list-style-type: none"> 1. PBIS – Tier 1, 2, and 3 Intervention 2. Restorative Justice Practices 3. Social-Emotional Learning (SEL) <p>23) Develop a District wide Code of Conduct through Committee 24) Hire Coordinator of Positive School Culture and Climate: \$128,000 25) Hire Intermediate Bilingual Clerk for Positive School Culture and Climate and parent communications 26) PBIS Tier 1 Training Costs for Cohort 1 a. 3 Elementary b. 1 Middle School c. 1 High School 27) PBIS Substitute coverage will be provided 28) Coaching Support stipends 29) Site Based extra hourly for after school staff and parent PBIS meetings</p>	<p>Maintain a Dean of Student Support Middle School: \$87,744 (LCFF/1310) \$27,784 (LCFF/3XXX) Hire a Dean of Student Support Middle School: \$87,744 (LCFF/1310) \$27,784 (LCFF/3XXX) Outside agency Consultants: \$100,000 (LCFF/5801) Hire 1 Mental Health Coordinator: \$100,831 (LCFF/2310) \$36,920 (LCFF/3XXX) Hire 2 Behavioral Specialists: \$159,010 (LCFF/2310) \$64,990 (LCFF/3XXX) Operating Costs: \$25,000 (LCFF/4310) Hire Coordinator of Positive School Culture and Climate: \$92,756 (LCFF/2310) \$35,244 (LCFF/3XXX)</p>	<p>5B.1 Two Dean positions were created as a pilot to focus on behavior intervention support and implement restorative practices at Fontana Middle School and Truman Middle School. The two position have been filled and both are showing progress in reducing the suspension rate in the 15-16 school year. Fontana Middle School focused on involving staff and provide an alternative to suspension classes after school. While Truman Middle focused on restorative circles and restorative practices with students. Additional support will be provided to the Dean positions in the form of professional development in social emotional training as well as an alignment of best practices as additional resources to create a positive climate.</p> <p>5B.2 Currently in the hiring process for the Coordinator of Mental Health as well as the 2 Behavior Specialists.</p> <p>FUSD has partnered with Loma Linda University (Department of Psychology), County of San Bernardino (SouthCoast Community Health Services), California Department of Education (Mental Health First Aid.Org), and is in the process of contracting Reach-Out to provide services for our At-Risk students in need of counseling services as well as to provide training to district personnel in identifying social emotional behavior and providing proper resources to assist At-Risk students.</p> <p>5B.3 The Positive Behavior Intervention Support training is currently finishing up its first phase of Tier 1 training with the first Cohort of identified schools. The original cohort of schools that was selected were as follows: ---Citrus, Date and Oleander Elementary Schools ---Truman Middle School ---Fontana High School An additional middle school (Sequoia) was added to the training at no additional cost and was included with the cohort 1 schools.</p> <p>The Code of Conduct Committee continues to work through the development of the districtwide Code of Conduct. The committee received in-service in Behavior, Culture and Climate and Rights and Responsibilities of students, staff and parents. Committee members were divided into subcommittees where they</p>	<p>Dean of Student Support (2) Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$191,366 3000: Benefits \$54,082</p> <p>Consultants Funding Source LCFF 5800: Other Services and Operating Expenditures \$51,709</p> <p>Mental Health Social & Emotional & Coord Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$0 3000: Benefits \$0</p> <p>Behavioral Spec. Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$0 3000: Benefits \$0</p> <p>Operating Costs Funding Source: LCFF</p>

<p>30) PBIS Resource materials and incentives</p>	<p>Hire Intermediate Bilingual Clerk: \$32,060 (LCFF/2410) \$22,652 (LCFF/3XXX) Training Costs: \$103,500 (LCFF/5850) Sub Coverage: \$47,606 (LCFF/1140) \$6,394 (LCFF/3XXX) Coaching stipends: \$44,080(LCFF/1950) \$4,920 (LCFF/3XXX) Extra Duty: \$30,856 (LCFF/1120) \$4,144 (LCFF/3XXX) Materials: \$40,000 (LCFF/4310)</p>	<p>began the writing the of draft document. The committee will continue to meet and write and continue to receive in-services on discipline, laws and policies.</p> <p>Substitute coverage has been provided for staff involved in the PBIS training Coaching support stipends will be calculated as the coach for each PBIS site is determined by the site principal. Site principals at each PBIS site will determine the hourly needed as well as resources for material and incentives and provide the information to Coordinator of Positive Climate and Culture for processing</p>	<p>4300: Instructional Materials & Supplies \$3,265 5200 – Travel and Conference \$238</p> <p>Coord, Positive School Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$0 3000: Benefits \$0</p> <p>Int. Bilingual Clerk Funding Source: LCFF 2400: Clerical Support Salaries \$0 3000: Benefits \$0</p> <p>Training Costs Funding Source LCFF 5800: Other Services and Operating Expenditures \$39,500</p> <p>Sub Coverage Funding Source: LCFF 1100: Teacher Salaries \$0 3000: Benefits \$0</p> <p>Coaching /Stipend Funding Source: LCFF 1900: Other Certificated \$14,884 3000: Benefits \$2,274</p> <p>Extra Duty Funding Source: LCFF 1100: Teacher Salaries \$0 3000: Benefits \$0</p>
---	--	--	---

			Materials Funding Source: LCFF 4300: Instructional Materials & Supplies \$0
Scope of service:	Fontana Middle School and Truman Middle School All Schools Date, Citrus, Oleander Elementary, Fontana Middle School, Fontana High School	Scope of service:	PBIS Pilots: Fontana High School, Fontan Middle School, Truman Middle School and Sequoia Middle School, Date Elementary, Oleander Elementary and Citrus Elementary Social Emotional Support: All Schools
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) At-Risk, Pregnant/Parenting, Boys Homes		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> • Considerations that will need to be made are budgetary needs for the positions of the Coordinator of Alternative Education, Coordinator of Mental Health (Coordinator of Social Emotional Support) and the Behavior Specialists (Social Emotional Coaches) as well as the Coordinator for Positive Climate and Culture as it will require more funding than what Student Services budget can provide. • Also considering changing the title of the position of Coordinator, Mental Health to Coordinator of Social Emotional Support as this title is intimidating to our population and from Behavior Specialist to Social Emotional Coaches. • There is a need to hire outside agencies to provide additional support to district and site personnel for the general education population in the form of onsite training for counselors, teachers, administrators and paraprofessionals in the areas of social emotional support and provide Tier 2 and Tier 3 type services which require more in depth intervention that cannot be provided by current personnel. A portion of these funds can also be allocated for district and site teams to attend conferences such as National PBIS Conference, International Institute for Restorative Practices and Wellness Conference to learn on about best practices in other districts and building capacity for their own schools. • To collect more accurate data as to the needs of the sites regarding climate and culture, safety and social emotional concerns we will be implementing the California Healthy Kids Survey at all our schools along with additional components. • Along with PBIS we will be looking to implement more of the Restorative Practices training and support as the response from sites and community has been positive to providing conflict resolution as well as social emotional support training. • The Coordinator of Positive Culture and Climate will take an active role in working with our top 6 schools with the highest suspension rates. The identified schools will work directly with the Coordinator to put together a plan to identify the problem and put a plan in place to reduce suspensions. 		

Original GOAL from prior year LCAP:	EMPOWERED COMMUNITIES Goal 6: Strengthen Family and Community Engagement	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
Goal Applies to:	Schools: All School	

Applicable Pupil Subgroups:		All Students	
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increased opportunities for stakeholders to participate in district/site activities that increase their skills as partners in education. Increased partnerships with public, non-profit, business and faith based organizations. Increased community resources to site staff that will improve services to students and families. <ol style="list-style-type: none"> a. Local Metric: Community and Stakeholder partnerships and events 2. Increased opportunities for parents to be involved through gateway programs/workshops that will build capacity of parents to become empowered, confident, and knowledgeable to support and advocate for their children. Increased communication and access to information. Increased parental engagement & continuous improvement of services to parents and community. <ol style="list-style-type: none"> a. Local Metric: 3 parent centers located in the south, central and north end of the district; flyers, attendance/sign in sheets, stakeholder feedback surveys 3. Increased capacity to help students at home; Increased academic achievement & student engagement; increased parent involvement and engagement. <ol style="list-style-type: none"> a. Local Metric: Creation of Parent Institute, Parent University and Parent Summit 4. Increased collaboration among community agencies (non-profit, faith based, public and private); Increased academic achievement & student engagement; increased parent involvement and engagement. <ol style="list-style-type: none"> a. Local Metric: Creation of advisory committees and scheduled events; minutes and attendance/sign in sheets of stakeholders from SAC, DELAC, CAC, AAPAC meetings, Parent Information Nights. 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. The district established additional opportunities for parents and stakeholder to provide input, receive training, and partner with local business and community members. 2. The district did not establish any district parent centers. The district will be focusing on establishing solid parent centers at each school site. 3. The district established a Parent Institute with 503 attendees over a 5 day period and a Parent University with 183 attendees over a 6 week period. A Parent Summit was not established. 4. The district continued its advisory committee of the Superintendent's Advisory Council (SAC), as well as established a District Student Achievement Advisory Council (DSAAC). The district also continued to partner with the other parent advisory councils throughout the district.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
6A Establish a Family & Community Outreach Program 7) Maintain position of Coordinator, Family & Community Engagement Coordinator and Intermediate Secretary. 8) Conduct Quarterly Community Cabinet meetings to actively 9) Will provide refreshments, childcare, translation, and materials for handout	Maintain Coordinator FACE: \$77,674 (Title I 50%, LCFF 50%/1310) \$29,118 (Title I 50%, LCFF 50%/3XXX) Maintain Intermediate Secretary: \$36,354 (Title I 50%, LCFF 50%/2410)	The position of Coordinator of Family and Community Engagement was vacated in February of 2016. The position of Intermediate Secretary was filled for the entire 2015-2016 school year. Quarterly Community Cabinet meetings were held with over 305 in attendance. Focus was on Principals, Schools, Students, and Health & Wellness.	Coord. FACE Funding Source: Title I 2400: Clerical Support Salaries \$68,290 3000: Benefits \$14,165 Int. Secretary Funding Source: Title I

	<p>\$19,542 (Title I 50%, LCFF 50%/3XXX) Refreshments: \$1,200 (LCFF/4330) Childcare: \$239 (LCFF/2920) \$49 (LCFF/3XXX) Interpretation Services: \$398 (Title I/2920) \$82 (Title I/3XXX) Printing: \$1,500 (LCFF/5806)</p>	<p>District provided refreshments, childcare, translation, and materials for handout to all events.</p>	<p>2400: Clerical Support Salaries \$47,642 3000: Benefits \$25,698</p> <p>Refreshments Funding Source: LCFF 4300: Instructional Materials & Supplies \$1,611</p> <p>Child Care Funding Source: LCFF 2900: Other Classified Salaries \$462 3000: Benefits \$30</p> <p>Interpretation Services Funding Source: Title I 2900: Other Classified Salaries \$0 3000: Benefits \$0</p> <p>Printing Funding Source: LCFF 5800: Other Services and Operating Expenditures \$657</p>
<p>Scope of service: All Schools</p>		<p>Scope of service: All Schools</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>Planned Actions/Services</p>		<p>Actual Actions/Services</p>	
	<p>Budgeted Expenditures</p>		<p>Estimated Actual Annual Expenditures</p>

<p>6B Staff & Parents Collaborating as Equal Partners</p> <ul style="list-style-type: none"> • Provide opportunities for parents to build their capacity through workshops, trainings, and activities. • Purchase technology materials for parent and community engagement department to provide workshops and trainings. 		<p>Workshops: \$25,000 (LCFF/4310)</p> <p>Engagement: \$5,525 (Title I/4310)</p> <p>Supplies: \$5,000 (LCFF/4310)</p>	<p>District worked in conjunction with other departments and school sites to hold parent workshops. District also established a Parent Institute and University.</p> <p>Technological materials were purchased to help facilitate meetings outside of district settings. These included a portable microphone system, screen projector, laptop, and LCD projector.</p>	<p>Workshop Funding Source: LCFF 4300: Instructional Materials & Supplies \$14,376</p> <p>Engagement Funding Source: Title I 4300: Instructional Materials & Supplies \$0</p> <p>Supplies Funding Source: LCFF 4300: Instructional Materials & Supplies \$2,045</p>
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		6A: <ul style="list-style-type: none"> • Change position from Coordinator of Family and Community Engagement on Principal on Assignment. 6B: <ul style="list-style-type: none"> • Continue to maintain programs. • Create a monthly parent workshop overseeing a variety of different topics. 		

Original GOAL from prior year LCAP:	<p>EMPOWERED COMMUNITIES Goal 7: Promote Healthy Environments</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____</p>
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students	

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Reduce the number of suspensions of all students by 2%. <ol style="list-style-type: none"> a. Local Metric: Discipline report from Q (student information system) 2. Maintenance and Operations will have a 2% decrease in response time on routine and emergency work order requests from the previous year. <ol style="list-style-type: none"> a. Local Metric: Audit of Maintenance and Operations work order logs for facilities repair. 3. School sites will have a 2% increase of their school climate survey from the previous year. <ol style="list-style-type: none"> a. Local Metric: Healthy Kids Survey, Local Surveys 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Current data indicate that we are at 4.0% which is 2.9% lower than last year and are on target to reducing the number of high school student suspensions from the 14-15 school year. 2. Average work orders completed per month increased from 130.3 to 185.3 3. Survey not completed.
--------------------------------------	--	------------------------------------	---

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>7A Environments Conducive to Safe Learning</p> <ul style="list-style-type: none"> • Maintain 5 District Safety Officer (DSO) at sites with the greatest need. • Hire 5 additional District Safety Officer (DSO) at sites with the greatest need. 	<p>Maintain 5 DSOs: \$155,823 (LCFF/2210) \$112,329 (LCFF/3XXX) Hire 5 DSOs: \$155,823 (LCFF/2210) \$112,329 (LCFF/3XXX)</p>	<p>Six of the 10 positions have been filled. These positions have been difficult to fill due to the physical requirements of the job position. School Police continues to work to fill all vacancies.</p>	<p>10 DSO's Funding Source: LCFF 2200: Classified Support Salaries \$185,610 3000: Benefits \$167,104</p>
Scope of service:	All K-8 Schools	Scope of service:	All K-8 Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>7B Academic Environments Conducive to Learning Facilities</p> <ul style="list-style-type: none"> • Hire 2 employees for M&O to assist with grounds keeping • Hire 1 employee for M&O to assist with plumbing <p>Academic, Social/Emotional, Behavioral</p> <ul style="list-style-type: none"> • Hire an at-risk counselor to address the academic, emotional needs of at-risk students. 	<p>Hire 2 groundskeeper: \$64,121 (LCFF/2210) \$45,303 (LCFF/3XXX) Hire 1 maintenance plumber: \$46,793 (LCFF/2210) \$25,708 (LCFF/3XXX) Hire at-risk counselor:</p>	<p>The positions of groundskeeper and plumbers were hired. These positions were able to assist the M&O department to address various needs throughout the district.</p> <p>The position of at-risk counselor has yet to be hired. This position has been a hard to fill position.</p>	<p>Groundskeepers Funding Source: LCFF 2200: Classified Support Salaries \$43,236 3000: Benefits \$26,216</p> <p>Plumber Funding Source: LCFF</p>

		\$80,349 (LCFF SUPC/1210) \$26,791 (LCFF SUPC/3XXX)			2200: Classified Support Salaries \$22,548 3000: Benefits \$11,236 At Risk Counselor Funding Source: LCFF SUPC 1200: Certificated Pupil Support Salaries \$0 3000: Benefits \$0
Scope of service:	All Schools		Scope of service:	All Schools	
<input type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) At-Risk, Pregnant/Parenting, Boys Homes			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>At-risk, Pregnant/Parenting, Boys Homes</u>		
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
7C Healthy Environment to assist with Conducive Learning Environments • Hire a Coordinator of Athletics, Physical Education, and Wellness to oversee the physical health instructional programs for school sites and students.		Hire Coordinator, Athletics, Physical Education, and Wellness: \$88,648 (LCFF/2310) \$34,391 (LCFF/3XXX)	Position was hired and effective January 11th, 2016. Coordinator is working with Elementary and Middle Schools on their Physical Education programs. At this High School level, coordinator is working with the Athletic Directors to create strong athletic programs, while educating coaches and trainers on safe athletic practices.		Coord. Athletics Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$57,763 3000: Benefits \$8,648
Scope of service:	All Schools		Scope of service:	All Schools	
<input type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) At-Risk, Pregnant/Parenting, Boys Homes			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		

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

7A:

- It is suggested to maintain positions and actively recruit prospective employees to fill remaining vacancies.
- An Action Team will be put together to create an action plan for the DSO program at the elementary level.

7B:

- Continue the positions of groundskeepers and plumber.
- Move the at-risk counselor to Goal 5 as this position will be able to coordinate with additional services correlated to Goal 5.
- Additional M&O positions are needed at the site and district level for custodial purposes. Currently sites have split loads which are cause for additional deferred maintenance and a lack of work completion. Additional positions will assist in collapsing split loads and creating full loads, allowing for more detailed work to be completed on a daily/nightly basis.
- Health Assistants at the elementary and middle school levels are currently working 5 & 6 hours respectively. This has caused a burden at the school sites in quality support to students. Additional hours to bring all Health Assistants to 7 hours will allow for additional services and support to students in maintaining a healthy student environment.

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$61,614,398</u>
<p>Fontana Unified School District will receive approximately \$375,857,765 in Local Control Funding Formula funds including \$61.6 million in Supplemental Local Control Funding Formula Funds in 2016/2017. This amount of supplemental funds is projected to change to approximately \$79.0 million in 2017/2018 with \$65.9 million in 2018/2019. These funds are calculated based on the number of English learners, students identified as low income, and foster youth. These funds are calculated based on Base Grant, Grade Span Adjustment and our unduplicated counts (86.48%) of English Learners, low income students, and foster youth.</p> <p>The District will also offer services and programs that are aligned with LCAP goals that serve all students such as: college and career support, International Baccalaureate, AVID, Visual and Performing Arts programs, Positive Behavior Intervention Support (PBIS), staff development on Common Core State Standards, and access to increased technological resources. School-wide implementation of these practices will not only have an impact on the learning environment and the school climate, but will provide access to resources that targeted subgroups would not have otherwise. Increased targeted services, support, and access will have a greater positive impact on the targeted subgroups.</p> <p>The District recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized by students outside the focus subgroups. While the vast majority of students served will be focus students (over eighty percent), there will be other students who benefit from the services. FUSD, by providing many of the services identified without limitation to subgroup, will serve all students, especially focus students. The full list of expenditures is aligned with the goals of the FUSD Local Control and Accountability Plan and addresses the needs of our District's English Learners, low Income students, and foster youth.</p>	

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

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

19.81%	%
<p>Fontana Unified School District's minimum proportionality percentage for students in the target group is 19.81%. This percentage is projected to change to 26.08 % in 2017/2018 and 20.89% in 2018/2019. As is demonstrated in section 3, programs and services have been allocated district-wide to target students in the focus groups. Currently, percentages of eligible students exceed</p>	

55% at all school sites with a District average exceeding 84%. Proportionally, schools with higher concentrations of low income, EL, Foster Youth, and students with disabilities will be receiving additional services and resources.

Nearly 85% of Fontana students can be classified as English Learner, low income, and/or foster youth. To address the unique needs of targeted student subgroups as well as improve the overall educational program for low performing students, FUSD will increase and improve programs and supports such as:

- Bilingual Aides (Spanish) will be increased to provide support for English Learners and their families at every site;
- Spanish, Arabic and Vietnamese Translators will be available to provide support district-wide to English Learners and their families. Services have increased by the addition of 9 additional translators
- Translators will be increased in the areas of site support, Special Services, Student Services, and district-wide support;
- EL Site Monitors will be supported through LCFF funding to maintain the additional services currently offered to our English Learners
- Increased services will continue through additional Teachers-on-Assignment including:
 - TOAs English Learners
 - TOAs English Learners/World Languages
 - TOAs English Learners/Dual Immersion
 - TOAs Math Intervention
 - TOAs CCSS Instructional Coaching (12)
 - TOAs Linked Learning
- Visual and Performing Arts will be increased to provide opportunities to target students. Additional services will increase services to low-income students by providing musical instruments in cases where families cannot afford instruments.
- Additional Instrumental Music Teachers at Elementary will increase services to all students including low income students who may have had less of an opportunity to receive music instruction outside of school due to cost limitations
- Instructional Support Teachers – Intervention:
 - One full-time teacher at every Elementary School (29)
 - Two full-time teachers at every Middle School (14)
 - One full-time teacher at every High School (7)
- Increased access to and use of assessments:
- Measures of Academic Progress (MAP)
- PSAT for all 10th graders
- ACT Aspire
- Additional counseling services will be increased for at-risk and foster youth by adding an at-risk counselor.

The District will also offer services and programs that are aligned with LCAP goals that serve all students such as: positive behavior intervention and support, college and career support, International Baccalaureate, AVID, Visual and Performing Arts programs, and access to increased technological resources. School-wide implementation of these practices will not only have an impact on the learning environment and the school climate, but will provide access to resources that targeted subgroups would not have otherwise. Increased targeted services, support, and access will have a greater positive impact on the targeted subgroups.

The District recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized by students outside the focus subgroups. While the vast majority of students served will be focus students (over eighty percent), there will be other students who benefit from the services. FUSD, by providing many of the services identified without limitation to subgroup, will serve all students, especially focus students. The full list of expenditures is aligned with the goals of the FUSD Local Control and Accountability Plan and addresses the needs of our District's English Learners, low Income students, and foster youth.

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]