Local Control and Accountability Plan

Lynwood Unified

July 1, 2016 - June 30, 2019

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Lynwood Unified

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LCAP Year: 2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response

and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
All stakeholders (e.g. parents and pupils, including parents of	The following changes were made in the LCAP prior to adoption as a

unduplicated pupils; community members; local bargaining units; LEA personnel; foster youth stakeholders; English learner representatives) have been engaged and involved in developing, reviewing, and supporting the implementation of the LCAP. The following chart indicates the timeline of events associated with the formal input process:

Date	Type of Meeting	Purpose of the meeting
February – March 2016	Bargaining Unit Meetings	Input meetings with LTA, CSEA, and, SEIU.
March 9, 2016 Location: Boardroom B Time: 3:00 pm – 4:00 pm	Parent Council Officer Focus Group	Input from the Parent Council officers in regards to the LCAP Survey and LCAP Timeline.
March 21, 2016 Time: 9:30 am – 12:00 noon Location Boardroom B	LCAP Stakeholder Committee Meeting #1	Agenda includes: • Local Control Funding Formula (LCFF) Overview • LCAP and LUSD Strategic Plan Overview • LCAP Actions/Services • LCAP Community Survey Input
March 22, 2016	LCAP Annual Update to Board	A presentation regarding the LCAP Goals, metrics and implementation of the Services and Actions to be provided to the LUSD Board of Education during a regularly scheduled Board meeting.

result of both written comments and other feedback received through the District's engagement process:

Goals 1a and 1b: ELA and Math Achievement

- Dedicate resources to support secondary Coaches
- Expand intervention options and allow for more site flexibility with services, i.e. small group tutoring, before and after school support
- Increased resources in technology, software, and professional development
- Increase staffing and enrichment for truancy center, AdvancedPath, and Pathways Independent Studies

Goal 2: English Learner (EL) Achievement

Goal 3: Highly qualified teachers and personnel

- Maintain CSR (Consider expanding to TK)
- Develop partnerships with local universities for STEM support, including professional development aligned to NGSS
- Professional Development in classroom management
- Minimize combination classes by providing additional teachers
- Training for substitute teachers

Goal 4: Learning Environments and Technology

- Develop partnerships with local universities for STEM support, including professional development aligned to NGSS
- Increase professional development for Classroom management
- Increase professional development for advanced courses, including AP and IB
- Partner with local universities to train core teachers in the areas of writing
- Increase support for PBIS
- Increase support for mentoring programs that address social and emotional needs of students
- Digital Literacy Coaches
- Coordinator of EdTech, Research & Evaluation

April 11-22, 2016	LCAP Survey Distribution	Distributed to 18 schools and District Office in both Spanish and English.
April 19, 2015 Time: 12:00 noon – 3:00 pm Location: Boardroom B	LCAP Stakeholder Committee Meeting #2	Agenda items includes: • Overview of LCAP • Overview of LCFF and Expenditures to date by Goal • LCAP Data Presentations by Goal • LCAP Stakeholder Input
April 26, 2016 8:30 am – 12:00 noon Location: Boardroom B	LCAP Stakeholder Committee Meeting #3	Agenda items include: • LCAP Data Presentations by Goal • LCAP Stakeholder Input
May 5, 2016 (DAC) May 12 (DELAC)	LCAP Discussion	LCAP process was discussed, feedback obtained, and draft plan was reviewed on June 8, 2016
May 17, 2016	LCAP Stakeholder Committee Meeting #4	Agenda items include: • LCAP Data Presentations by Goal • LCAP Stakeholder Input • LCAP Survey Results
May 24, 2016	LCAP Annual Update Public Hearing	The LCAP Annual Update presented to the Board in an announced Public Hearing.

- Mobile Computer Labs Expansion
- Audio/Visual Equipment Expansion
- Managed Network and Phone Services
- Assessment and Data Warehouse
- Student Information System
- Cloud Security (Google Apps)
- Social Media Awareness Training
- Student Keyboarding Program
- EdTech Professional Development
- Educational Support Software (Library, Microsoft)
- Data Quality and Assurance Software
- District Office Technology Upgrades (not Board Room)
- Server Upgrades
- Tech Refresh (sites and district)
- PBIS Student Tracking Software and Equipment

Goal 5: High School Graduation

- Increase services for Cultural proficiency throughout the district
- Expand services for SAT/ACT prep
- Expand services dedicated to increasing student outcomes for African American Males and EL populations
- Improve monitoring of student outcomes by subgroups and grade levels

Goal 6: Career College (A-G)

- Professional development for expanding Pathways for all students
- Expanding Career Technical Education (CTE) options for students
- Increase professional development in CTE
- Dedicate resources to develop alumni database and increase communication

Goal 7: Parent Involvement

The following specific actions were taken to consult with pupils: student representation from both high schools during the Stakeholder

6:00 pm		
June 7, 2016	Parent Advisory Council (PAC) - Migrant Education	A meeting was held with the parents from the PAC in order to obtain input and feedback on the draft LCAP.
June 8, 2016	DELAC DAC LCAP Input Meeting	A meeting was held with the DELAC/DAC representatives in order to obtain input and feedback on the draft LCAP.
June 8, 2016	CSEA	A meeting was held with CSEA representatives in order to obtain input and feedback on the draft LCAP.
June 28, 2016 6:00 pm	LCAP Annual Update submission for Board approval	LCAP Annual Update and 2016-2019 plan submitted for Board approval.

In addition, a community LCAP survey was distributed as part of the input process allowing for a wider net in reaching out for input. The LCAP survey was provided in Spanish and English to allow for input from all stakeholders. The results from this survey were presented to the LCAP Stakeholder group to serve as a data point in discussions regarding the implementation of the Services and Actions within each LCAP goal. During the LCAP Stakeholder meetings, feedback was obtained based upon the discussions from the survey. Stakeholders were given opportunities to note their input on feedback sheets as well as providing input on their top priorities for the updated LCAP. This information was captured via charts that were shared with the group. By having our stakeholders involved in the process through multiple formats, provided the district with feedback to update the actions/services/expenditures in the new LCAP.

Both quantitative and qualitative data and metrics have been made available to stakeholders during the LCAP Stakeholder meetings and other meetings throughout the school year (i.e. Administrative retreat, site-level parent meeting, district-level parent meetings, meetings and LCAP survey input. Two-thousand eight hundred students provide their input via the LCAP survey.The Stakeholder involvement has been continued and supported throughout the year by ensuring that goals and progress monitoring activities are incorporated throughout all district meetings. Some of these meetings include; but are not limited to: Principal meetings, Instructional Leads meetings, Testing Assistant meetings, Data Integrity meetings, District-level and site-level parent councils, SPSA development meetings, Strategic Planning Committee meetings, Data Reflection Sessions (DRS), and, Central Data Team meetings. The involvement of these stakeholders has improved outcomes for pupils, including unduplicated pupils, related to the state priorities in the following areas: technology enhancements throughout the district, strategic academic interventions for all students, district-wide events, such as: Parent University, Arts Festival, Athletics Program support, Teen Summit, Professional Development, and, Parent Workshops. The LCAP goals are aligned to all site SPSAs, District Strategic Plan, and, Local Education Agency Plan (LEAP) ensuring consistency and integration of programs for all students, including unduplicated pupils, with a focus on the state priorities.

newsletters, focus groups, specialized committee meetings) in order to inform the goal-setting process. These data/metrics have been made available in formal presentations, charts, documents, newsletters. In addition, the LCAP was presented to both the District Advisory Council (DAC) on May 5, 2016 and the District English Learner Advisory Council (DELAC) on May 12, 2016 for input.

Annual Update:

Throughout the course of the school year, many of the LCAP metrics listed below were shared with parents through the parent council meetings (i.e. common assessments/benchmarks), principal meetings, and Central Data Team meeting. The LCAP indicators below were also reviewed as part of the LCAP Stakeholder meetings. At the stakeholder meetings, information was shared with the parents that provided them with the status of the implementation of the current LCAP. The following charts indicate the metrics that were used to evaluate the progress towards meeting goals in the LCAP. The charts indicate results of whether targets were met. These data points were shared with various stakeholders throughout the year to ensure program monitoring under the LCAP.

LCAP Goal 1a:

District Benchmarks - English Language Arts (K-12)

Group	District Benchmark ELA 2014	District Benchmark ELA 2015	Expected Annual Measurable Outcomes 2015	Results
District	31%	26.8%	+3%	-4.2%
Black or African American	28%	28%	+3%	0%
English Learners	28%	24.6%	+3%	-3.4%

Annual Update:

LCAP Survey was distributed district-wide to all school sites, district departments and community. A total of 4,067 valid results were received. The following charts indicate the responses on the LCAP survey by goal.

Question 1: Do you feel LUSD's educational programs are improving, declining or staying about the same?	
Improving	39%
Declining	9%
Staying about the same	39%
Don't Know	13%

Question 2: Do you feel LUSD's facilities are improving, declining or staying about the same?	
Improving	29%
Declining	11%
Staying about the same	45%
Don't Know	15%

Question 3: LUSD is addressing 21st Century Learning Professional Development as required through the CCSS which include PBL.

Students with Disabilities	15%	13.9%	+3%	-1.1%

SBAC – English Language Arts (Baseline Data) (3rd – 8th)

Group	SBAC ELA 2015 (baseline)
District	27.6%
Black or African American	19%
Hispanic or Latino	28%
Socioeconomically Disadvantaged	27.3%
English Learners	1%
Students with Disabilities	3.5%
Pacific Islander	22%
Foster Youth	19%

LCAP Goal 1b: Math Achievement

District Benchmarks - Math (K-12)

Group	District Benchmark Math 2014	District Benchmark Math 2015	Expected Measurable Annual Outcome 2015	Results
District	30%	32.8%	+3%	+2.8%
Black or African American	24%	32.3%	+3%	+8.2%

Not Applicable	11%
Strongly Agree	13%
Agree	62%
Disagree	10%
Strongly Disagree	4%
Question 4: LUSD is updating technology tools for all students.	
Not Applicable	3%
Strongly Agree	31%
Agree	45%
Disagree	14%
Strongly Disagree	7%
Question 5: LUSD is providing academic interventions for all subgroups to increase student achievement and to close the achievement gap based on need.	
Not Applicable	5%
Strongly Agree	27%
Agree	56%
Disagree	9%
Strongly Disagree	3%
Question 6: LUSD has begun a Dual Immersion program in order to	

English Learners	28%	32%	+3%	+4%
Students with Disabilities	20%	22.5%	+3%	+2.5%

SBAC – MATH (Baseline) (3rd – 8th)

Group	SBAC MATH 2015
District	18.9%
Black or African American	12.5%
Hispanic or Latino	19.5%
Socioeconomically Disadvantaged	19%
English Learners	4%
Students with Disabilities	4.8%
Pacific Islander	17.3%
Foster Youth	12.5%

Goal 2: EL Achievement (K-12)

Metric	2014	2015	Expected Measurable Outcome for 2015	Outcome
Title III Report: AMAO 1 (Annual Growth) (14-15 final data)	49%	51%	+1%	+2%

prepare students for the 21st Century.	
Not Applicable	13%
Strongly Agree	22%
Agree	51%
Disagree	11%
Strongly Disagree	3%

Question 7: LUSD has reduced class sizes to approximately 25 student per teacher in grades TK-3rd.	
Not Applicable	20%
Strongly Agree	17%
Agree	41%
Disagree	17%
Strongly Disagree	5%

Question 8: LUSD is working to make our schools safe, clean and in good condition.	
Not Applicable	3%
Strongly Agree	27%
Agree	38%
Disagree	19%
Strongly Disagree	13%

Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) (14-15 final data)	19%	22%	+1%	+3%
Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data)	30%	31%	+1%	+1%
Reclassification Rate	15%	13%	+1%	-2%

Goal 3: HQT

100% HQT, 0 Misassignments, *Williams* Monitoring report

Goal 4: Learning Environments (*2015 data pending*)

Metric	2014	2015	Expected Measurable Outcomes for 2015	Results
Attendance Rate	95%		+1%	
Drop-out Rate – High School	18%		-2%	
Drop-out Raw Number Middle School	18%		-2	
Graduation Rate	74%		+1%	
Suspension Rate	1.2%		-1%	
Expulsion Rate	0%		0%	
Chronic Absenteeism	9.5%		-3%	

Question 9: LUSD is supporting systems to develop district-wide student discipline programs and processes along with a positive character education program in order to increase student engagement and achievement.	
Not Applicable	9%
Strongly Agree	17%
Agree	56%
Disagree	14%
Strongly Disagree	4%

Question 10: LUSD is providing mentoring and motivational opportunities to staff along with opportunities to attend workshops, training, and conferences or provide funding support for guest speakers.	
Not Applicable	13%
Strongly Agree	17%
Agree	55%
Disagree	12%
Strongly Disagree	3%

Question 11: LUSD is providing students with extra-curricular activities.	
Not Applicable	5%
Strongly Agree	36%
Agree	43%

CA Healthy Kids Survey Report (School Climate Report Card Index)	286		+1%	

Goal 5: HS Graduation

Graduation Rates

Group	2014	2015	Expected Measurable Outcome for 2015	Results
District	74%	83%	+3%	+9.4%
Black or African American	73%	81%	+3%	+7.9%
Hispanic or Latino	74%	84%	+3%	+9.7%
Socioeconomically Disadvantaged	75%	80%	+3%	+5.2%
English Learners	62%	66%	+3%	+3.9%
Students with Disabilities	64%	76%	+3%	+11.5%

Drop-out Rates (*2015 data pending*)

Group	Drop-out Rates 2014	2015	Expected Outcomes 2015	Results
District	18%		-3%	
Black or African American	22%		-3%	
Hispanic or Latino	17%		-3%	

Disagree	11%
Strongly Disagree	5%
Question 12: LUSD is providing support to the Pre-School / Child Care Program to ensure that students are ready for school.	
Not Applicable	22%
Strongly Agree	23%
Agree	45%
Disagree	7%
Strongly Disagree	3%
Question 13: LUSD ensures facilities are in good repair.	
Not Applicable	5%
Strongly Agree	19%
Agree	50%
Disagree	19%
Strongly Disagree	7%
Question 14: LUSD is working to monitor all students in elementary, middle school and high school to ensure successful completion of high school.	
Not Applicable	7%
Strongly Agree	25%

Socioeconomically Disadvantaged	17%		-3%	
English Learners	26%		-3%	
Students with Disabilities	19%		-3%	

A-G Course Completion (*2015 data pending*)

Group	2014	2015	Expected Outcomes for 2015	Results
District	30%		+3%	
Black or African America	19%		+3%	
Hispanic or Latino	31%		+3%	
Socioeconomically Disadvantaged	30%		+3%	
English Learners	15%		+3%	
Students with Disabilities	7%		+3%	

1st Semester D-F Rate

English	D-F Rate (n,%) 2014	D-F Rate (n,%) 2015	Expected Outcomes 2015	Results
District	1735, 35%	2382 | 39%	-3%	+4%
Black or African American	288, 37%	148 | 43%	-3%	+6%
Hispanic or Latino	1328, 29%	2217 | 39%	-3%	+10%

Agree	51%
Disagree	13%
Strongly Disagree	4%

Question 15: LUSD is offering a variety of college and career courses (A-G) in order to ensure that students are prepared for the rigors of post-secondary education

Not Applicable	14%
Strongly Agree	26%
Agree	51%
Disagree	7%
Strongly Disagree	2%

Question 16: LUSD is offering intervention to students in the Advance Placement (AP) and International Baccalaureate (IB) programs to ensure they complete A-G coursework (university required course-work) for college.

Not Applicable	17%
Strongly Agree	23%
Agree	49%
Disagree	8%
Strongly Disagree	3%

Question 17: LUSD is providing parent trainings on academic support, navigating the school system, student advocacy, and other

Foster	12, 44%	22 | 40%	-3%	-4%
English Learners	524, 54%	563 | 53%	-3%	-1%
Students with Disabilities	193, 46%	237 | 24%	-3%	-22%

Math	D-F Rate (n,%) 2014	D-F Rate (n,%) 2015	Expected Outcomes for 2015	Results
District	2192, 42%	2721 | 44%	-3%	+2%
Black or African American	140, 48%	185 | 55%	-3%	+7%
Hispanic or Latino	2050, 42%	2509 | 43%	-3%	+1%
Foster	11, 34%	29 | 53%	-3%	+19%
English Learners	603, 62%	607 | 54%	-3%	-8%
Students with Disabilities	199, 51%	205 | 40%	-3%	-11%

Science	D-F Rate (n,%) 2014	Expected Outcomes for 2015	D-F Rate (n,%) 2015	Results
District	1741, 37%	-3%	6126 | 39%	+2%
Black or African American	116, 47%	-3%	158 | 48%	+1%

trainings that fulfill the goals of the LCAP.	
Not Applicable	15%
Strongly Agree	16%
Agree	55%
Disagree	11%
Strongly Disagree	3%

Question 18: LUSD is supporting Standard English Learners become proficient in English in order to prepare students for the 21st Century.	
Not Applicable	10%
Strongly Agree	21%
Agree	57%
Disagree	10%
Strongly Disagree	2%

Question 19: Which of the following LCAP goals are most important to you?	
Goal 1	33%
Goal 2	26%
Goal 3	23%
Goal 4	9%
Goal 5	5%

Hispanic or Latino	2029, 42%	-3%	5730 | 68%	+26%
Foster	17, 51%	-3%	58 | 51%	same
English Learners	350, 61%	-3%	1093 | 54%	-7%
Students with Disabilities	166, 52%	-3%	479 | 40%	-12%

Social Studies	D-F Rate (n,%) 2014	Expected Outcomes for 2015	D-F Rate (n,%) 2015	Results
District	1376, 35%	-3%	1767 | 39%	+4%
Black or African American	73, 35%	-3%	109 | 46%	+11%
Hispanic or Latino	1211, 33%	-3%	1646 | 38.8%	+5.8%
Foster	11, 38%	-3%	23 | 52.3%	+14.3%
English Learners	337, 50%	-3%	414 | 47.4%	-2.6%
Students with Disabilities	132, 42%	-3%	156 | 39.3%	-2.7%

SAT Completion (n, %) (2015 data pending)

Group	SAT	SAT Completion

Goal 6	4%
Goal 7	0%

	Completion N (baseline data)	% (14-15 baseline data)
District	705	38.76%
Black or African America	33	42.9%
Hispanic or Latino	614	39.0%
Socioeconomically Disadvantaged	658	39.6
English Learners	10	6.4%
Students with Disabilities	3	3.5%
Pacific Islander	3	42.9%
Foster Youth	2	25.0%

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of

schools, or specify grade spans (e.g., all high schools or grades K-5).

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

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

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

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

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

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

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

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?

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

GOAL:	Goal 1a: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014-2015.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: LEA Plan Goal 1, Strategic Plan Strategy 1

Identified Need:	District English Language Arts unit benchmark results for the 2015 school year indicated that 27% of all students (K-12) scored proficient and above. District SBAC ELA results for 2015 indicated that 28% of all students (3rd - 8th and 11th) who took the SBAC English Language Arts assessment Met or Exceeded Standard. Therefore, there is a need to increase the number of students scoring proficient and above on local and state assessment measures such as district benchmarks and SBAC ELA. This goal area encompasses all of the state priorities due to the multiple implications that this data set has on student achievement.For example, English language arts relates to providing a solid foundation (and thus a basic service) that all students deserve. With the onset of the new standards (Priority 2), students need access to the new English language arts standards. Course access (Priority 7) provides our students with rigorous courses of instruction at the elementary, middle, and high school level based upon our district's instructional design model which has foundations in ensuring that students are engaged in effective equitable learning environments (Priority 5). Pupil Achievement and other pupil outcomes (Priority 4 and 8) were selected since these goal relates directly to specific outcomes in English language arts as evident through district common assessments and SBAC. School Climate (Priority 6) also ensures that positive learning environments are in place in order to ensure effective instruction for English language arts (English). Parent involvement (Priority 3) was selected due to the data culture our district has established. Parents are integral partners in their children's learning. District Common Assessment data in English Language Arts is routinely shared at the various parent advisory councils. Since LUSD has 94.4% unduplicated student count, all students and parents benefit from the actions and services provided. (Revised 6.17.16)
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Williams Report as Compliance Monitoring: Ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks. The following charts illustrates the expected results for 2016-2017 for ELA District Benchmarks (local measure) and SBAC ELA (baseline data was used from 2015 for 2016 target). District Benchmarks - English Language Arts

Group		

	District Benchmark ELA 2015	Expected Results 2016
District	26.8%	37%
Black or African American	28%	34%
English Learners	24.6%	34%
Students with Disabilities	13.9%	21%

SBAC – English Language Arts (Baseline Data) (3rd – 8th)

Group	SBAC ELA 2015 (baseline)	SBAC ELA Expected Results 2016
District	27.6%	31%
Black or African American	19%	22%
Hispanic or Latino	28%	31%
Socioeconomically Disadvantaged	27.3%	30%
English Learners	1%	4%
Students with Disabilities	3.5%	7%

Pacific Islander	22%	25%
Foster Youth	19%	22%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Instructional Coaches K-6 Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $328,268 Instructional Coaches K-6 Benefits - 3000-3999 Employee Benefits - LCFF S & C: $78,390
Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	DORA - Reading Diagnostic Program Services and other Operating Expenses. - 4000-4999 Books and Supplies - LCFF S & C: $66,152
Low-income pupils (socioeconomically disadvantage) will have access to all services and actions within the LCAP. Low-income	LEA-Wide	__All --- OR:	Data Reflections, Metareflections, and DSLT/CDT

pupils will be monitored on an on-going basis through district internal structures such as data reflections, metareflections, District School Leadership Team (DSLT)/Central Data Team (CDT) and school leadership teams data review process. Low-income students will also have access to other programs as offered through Title I funding.		_X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	associated costs: Teacher Salaries - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: $375,000 Data Reflections, Metareflections, and DSLT/CDT associated costs: Certificated Benefits $125,000 - 3000-3999 Employee Benefits - Federal Revenues - Title I: $125,000
Foster Youth students will be monitored on an on-going basis utilizing LCAP metrics, eWise system, and other intervention metrics. Students identified as foster youth will have access to all programs offered for all students. The students will also have access to specialized intervention programs that target foster youth specifically.	LEA-Wide	__All --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$0
English Learner students will have access to all actions and services provided for all students. Students will be monitored as part of the data reflections, metareflections, and DSLT/CDT processes. English learners will also be monitored as part of Title III accountability. Students will also have access to extended learning interventions throughout the school year.	LEA-Wide	__All --- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	English Learner Extended Intervention - Teacher Salaries - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title

			III: $85,000 English Learner Extended Intervention - Teacher Benefits - Hourly/Extra Duty - 3000-3999 Employee Benefits - Federal Revenues - Title III: $15,000
Redesignated Fluent English Proficient (RFEP)students will be monitored on a yearly basis and on-going for a two-year period. Students will also be monitored as part of the DSLT/CDT processes. Students will also have access to all actions and services as listed in LCAP for unduplicated students.	LEA-Wide	__All --- OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	$0
Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school) Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $619,958 Library Media Assistants - Classified Benefits - 3000-3999 Employee Benefits

			- LCFF S & C: $317,943 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $172,510 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $49,653
Interventions will be provided for all students. (Interventions can occur before, during, and/or afterschool depending on the type of service being provided (i.e. academic or social services). Revision to this statement was	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth	Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty - 1000-1999

made based upon LACOE feedback.		X Redesignated fluent English proficient X Other Subgroups: African American	Certificated Salaries - LCFF S & C: $203,059 Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF S & C: $35,901 Extended Day Intervention- Instructional Lead Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $16,542 Extended Day Intervention- Instructional Lead Certificated Salaries - 3000-3999 Employee Benefits - LCFF S & C: $2,925 Instructional materials - Extended Day - 4000-4999 Books and Supplies -

			LCFF S & C: $24,000 Elementary Summer Bridge Academy - Teacher Salary - Hourly/Extra Duty, Instructional Lead - Other Certificated Salaries - Hourly/Extra Duty, and Per Diem Administrator Salary. - 1000-1999 Certificated Salaries - LCFF S & C: $424,881 Elementary Summer Bridge Academy - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $75,119 An online SST program will be used to monitor students receiving multi-tier intervention support. {Program

			will provide an additional tool for progress monitoring our most at-risk students, typically receiving Tier 2 Interventions. Description revised on 6/21/16 per LACOE feedback.} - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 Resource Specialist (RSP Teachers) Intervention support for students - Certificated Salaries. - 1000-1999 Certificated Salaries - LCFF S & C: $445,407 Resource Specialist (RSP Teachers) Intervention support - Certificated Benefits -

			3000-3999 Employee Benefits - LCFF S & C: $131,394 Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $116,121 Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $40,000 Psychiatric Social Worker (2 FTE) - Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $164,468 Psychiatric Social Worker (2 FTE) Benefits - 3000-3999 Employee Benefits - LCFF S & C: $48,000 Bridge Theater -EL intervention support - Services

			and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $297,200

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

Williams Report as Compliance Monitoring: Ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks.

The following charts illustrates the expected results for 2016-2017 for ELA District Benchmarks (local measure) and SBAC ELA (baseline data was used from 2015 for 2016 target).

District Benchmarks - English Language Arts

Group	District Benchmark ELA 2015	Expected Results 2016
District	26.8%	37%
Black or African American	28%	34%
English Learners	24.6%	34%
Students with Disabilities	13.9%	21%

SBAC – English Language Arts (Baseline Data) (3rd – 8th)

Group	SBAC ELA 2015 (baseline)	SBAC ELA Expected Results 2016
District	27.6%	31%
Black or African American	19%	22%
Hispanic or Latino	28%	31%
Socioeconomically Disadvantaged	27.3%	30%
English Learners	1%	4%
Students with Disabilities	3.5%	7%
Pacific Islander	22%	25%
Foster Youth	19%	22%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Instructional Coaches K-6 Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $328,268 Instructional Coaches K-6 Benefits - 3000-3999

			Employee Benefits - LCFF S & C: $78,390
Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.	LEA-Wide	_All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient _Other Subgroups: _____	DORA - Reading Diagnostic Program Services and other Operating Expenses. - 4000-4999 Books and Supplies - LCFF S & C: $66,152
Low-income pupils (socioeconomically disadvantage) will have access to all services and actions within the LCAP. Low-income pupils will be monitored on an on-going basis through district internal structures such as data reflections, metareflections, District School Leadership Team (DSLT)/Central Data Team (CDT) and school leadership teams data review process. Low-income students will also have access to other programs as offered through Title I funding.	LEA-Wide	_All --- OR: _X_ Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher Salaries - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title I: $375,000 Data Reflections, Metareflections, and DSLT/CDT associated costs: Certificated Benefits $125,000 - 3000-3999 Employee Benefits - Federal Revenues - Title I: $125,000

Foster Youth students will be monitored on an on-going basis utilizing LCAP metrics, eWise system, and other intervention metrics. Students identified as foster youth will have access to all programs offered for all students. The students will also have access to specialized intervention programs that target foster youth specifically.	LEA-Wide	__All --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$0
English Learner students will have access to all actions and services provided for all students. Students will be monitored as part of the data reflections, metareflections, and DSLT/CDT processes. English learners will also be monitored as part of Title III accountability. Students will also have access to extended learning interventions throughout the school year.	LEA-Wide	__All --- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	English Learner Extended Intervention - Teacher Salaries - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: $85,000 English Learner Extended Intervention - Teacher Benefits - Hourly/Extra Duty - 3000-3999 Employee Benefits - Federal Revenues - Title III: $15,000
Redesignated Fluent English Proficient (RFEP)students will be monitored on a yearly basis and on-going for a two-year period. Students will also be monitored as part of the DSLT/CDT processes. Students will also have access to all actions and services as listed in LCAP for unduplicated students.	LEA-Wide	__All --- OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	$0

Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school) Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $619,958 Library Media Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $317,943 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $172,510 Instructional Improvement

			Leads to support student learning and implementation of the Common Core State Standards - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $49,653
Interventions will be provided for all students. (Interventions can occur before, during, and/or afterschool depending on the type of service being provided (i.e. academic or social services). Revision to this statement was made based upon LACOE feedback.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: African American	Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF S & C: $203,059 Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF S & C: $35,901 Extended Day Intervention- Instructional Lead Certificated Salaries - 1000-1999 Certificated

			Salaries - LCFF S & C: $16,542 Extended Day Intervention-Instructional Lead Certificated Salaries - 3000-3999 Employee Benefits - LCFF S & C: $2,925 Instructional materials - Extended Day - 4000-4999 Books and Supplies - LCFF S & C: $24,000 Elementary Summer Bridge Academy - Teacher Salary - Hourly/Extra Duty, Instructional Lead - Other Certificated Salaries - Hourly/Extra Duty, and Per Diem Administrator Salary. - 1000-1999 Certificated Salaries - LCFF S & C: $424,881

			Elementary Summer Bridge Academy - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $75,119 An online SST program will be used to monitor students receiving multi-tier intervention support. {Program will provide an additional tool for progress monitoring our most at-risk students, typically receiving Tier 2 Interventions. Description revised on 6/21/16 per LACOE feedback.} - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 Resource Specialist (RSP

			Teachers) Intervention support for students - Certificated Salaries. - 1000-1999 Certificated Salaries - LCFF S & C: $445,407 Resource Specialist (RSP Teachers) Intervention support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $131,394 Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $116,121 Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $40,000 Psychiatric Social

			Worker (2 FTE) - Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $164,468 Psychiatric Social Worker (2 FTE) Benefits - 3000-3999 Employee Benefits - LCFF S & C: $48,000 Bridge Theater -EL intervention support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $297,200

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Williams Report as Compliance Monitoring: Ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks. The following charts illustrates the expected results for 2016-2017 for ELA District Benchmarks (local measure) and SBAC ELA (baseline data was used from 2015 for 2016 target). District Benchmarks - English Language Arts

Group		

	District Benchmark ELA 2015	Expected Results 2016
District	26.8%	37%
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SBAC – English Language Arts (Baseline Data) (3rd – 8th)

Group	SBAC ELA 2015 (baseline)	SBAC ELA Expected Results 2016
District	27.6%	31%
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Hispanic or Latino	28%	31%
Socioeconomically Disadvantaged	27.3%	30%
English Learners	1%	4%
Students with Disabilities	3.5%	7%
Pacific Islander	22%	25%

	Foster Youth	19%	22%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Instructional Coaches K-6 Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $328,268 Instructional Coaches K-6 Benefits - 3000-3999 Employee Benefits - LCFF S & C: $78,390
Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	DORA - Reading Diagnostic Program Services and other Operating Expenses. - 4000-4999 Books and Supplies - LCFF S & C: $66,152
Low-income pupils (socioeconomically disadvantage) will have access to all services and actions within the LCAP. Low-income pupils will be monitored on an on-going basis through district internal structures such as data reflections, metareflections, District	LEA-Wide	__All --- OR: _X_ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	Data Reflections, Metareflections, and DSLT/CDT associated costs: Teacher Salaries - Hourly/Extra Duty.

School Leadership Team (DSLT)/Central Data Team (CDT) and school leadership teams data review process. Low-income students will also have access to other programs as offered through Title I funding.		__Other Subgroups: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title I: $375,000 Data Reflections, Metareflections, and DSLT/CDT associated costs: Certificated Benefits $125,000 - 3000-3999 Employee Benefits - Federal Revenues - Title I: $125,000
Foster Youth students will be monitored on an on-going basis utilizing LCAP metrics, eWise system, and other intervention metrics. Students identified as foster youth will have access to all programs offered for all students. The students will also have access to specialized intervention programs that target foster youth specifically.	LEA-Wide	__All --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	$0
English Learner students will have access to all actions and services provided for all students. Students will be monitored as part of the data reflections, metareflections, and DSLT/CDT processes. English learners will also be monitored as part of Title III accountability. Students will also have access to extended learning interventions throughout the school year.	LEA-Wide	__All --- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	English Learner Extended Intervention - Teacher Salaries - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: $85,000 English Learner

			Extended Intervention - Teacher Benefits - Hourly/Extra Duty - 3000-3999 Employee Benefits - Federal Revenues - Title III: $15,000
Redesignated Fluent English Proficient (RFEP)students will be monitored on a yearly basis and on-going for a two-year period. Students will also be monitored as part of the DSLT/CDT processes. Students will also have access to all actions and services as listed in LCAP for unduplicated students.	LEA-Wide	__All --- OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	$0
Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school) Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $619,958 Library Media Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $317,943

			Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $172,510 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $49,653
Interventions will be provided for all students. (Interventions can occur before, during, and/or afterschool depending on the type of service being provided (i.e. academic or social services). Revision to this statement was made based upon LACOE feedback.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: African American	Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF S & C: $203,059

			Extended Day Intervention - Teacher Salaries - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF S & C: $35,901 Extended Day Intervention- Instructional Lead Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $16,542 Extended Day Intervention- Instructional Lead Certificated Salaries - 3000-3999 Employee Benefits - LCFF S & C: $2,925 Instructional materials - Extended Day - 4000-4999 Books and Supplies - LCFF S & C: $24,000

			Elementary Summer Bridge Academy - Teacher Salary - Hourly/Extra Duty, Instructional Lead - Other Certificated Salaries - Hourly/Extra Duty, and Per Diem Administrator Salary. - 1000-1999 Certificated Salaries - LCFF S & C: $424,881 Elementary Summer Bridge Academy - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $75,119 An online SST program will be used to monitor students receiving multi-tier intervention support. {Program will provide an additional tool for progress

			monitoring our most at-risk students, typically receiving Tier 2 Interventions. Description revised on 6/21/16 per LACOE feedback.} - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 Resource Specialist (RSP Teachers) Intervention support for students - Certificated Salaries. - 1000-1999 Certificated Salaries - LCFF S & C: $445,407 Resource Specialist (RSP Teachers) Intervention support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C:

			$131,394 Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $116,121 Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $40,000 Psychiatric Social Worker (2 FTE) - Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $164,468 Psychiatric Social Worker (2 FTE) Benefits - 3000-3999 Employee Benefits - LCFF S & C: $48,000 Bridge Theater -EL intervention support - Services and Other Operating Expenses -

			5000-5999 Services and Other Operating Expenses - LCFF S & C: $297,200

GOAL:	Goal 1b: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in Mathematics as established in 2014-2015.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9 10 Local: LEA Plan Goal 1, Strategic Plan Strategy 1

Identified Need:

District Math Benchmark 2015 results indicated that 33% of all students scored proficient and above on local Math measures. SBAC Math results indicated that 19% of all students met or exceeded standards. This indicates that there is a need to increase student achievement as measured by both local and state assessments.

This goal area encompasses all of the state priorities due to the multiple implications that this data set has on student achievement.For example, mathematics relates to providing a solid foundation and thus a Basic Service (Priority 1) that all students deserve. With the onset of the new standards (Priority 2), students need access to the new mathematics standards. Course Access (Priority 7) provides our students with rigorous courses of instruction at the elementary, middle, and high school level based upon our district's instructional design model which has foundations in ensuring that students are engaged in effective equitable learning environments (Priority 5). Pupil Achievement and other pupil outcomes (Priority 4 and 8) were selected since these goal relates directly to specific outcomes in mathematics as evident through district common assessments and SBAC. School Climate (Priority 6) also ensures that positive learning environments are in place in order to ensure effective instruction for mathematics. Parent involvement (Priority 3) was selected due to the data culture our district has established. Parents are integral partners in their children's learning. District Common Assessment data in mathematics is routinely shared at the various parent advisory councils. Since LUSD has 94.4% unduplicated student count, all students and parents benefit from the actions and services provided. (Revised 6.17.16)

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Williams Report as Compliance Monitoring: Ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks.

The following charts illustrate the expected results for 2016 for Math District Benchmarks (local measure) and SBAC Math (baseline data was used from 2015).

District Math Benchmark (K-12)

Group	District Benchmark Math 2015	Expected Measurable Annual Outcome 2016

District	32.8%	36%
Black or African American	32.3%	36%
English Learners	32%	35%
Students with Disabilities	22.5%	26%

SBAC – MATH (Baseline) (3rd – 8th)

Group	SBAC Math 2015	SBAC Math Expected Results 2016
District	18.9%	22%
Black or African American	12.5%	16%
Hispanic or Latino	19.5%	23%
Socioeconomically Disadvantaged	19%	22%
English Learners	4%	7%
Students with Disabilities	4.8%	8%

	Pacific Islander	17.3%	20%
	Foster Youth	12.5%	16%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Instructional Coaches (K-6)- Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $328,268 (repeated expenditure) Instructional Coaches (K-6) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $78,390 (repeated expenditure)
Diagnostic system to ensure on-going progress monitoring in mathematics.	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses - 5000-5999 Services and Other Operating

			Expenses - LCFF S & C: $66,152 (repeated expenditure)
Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Instructional Coaches K-6 - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $328,628 (repeated expenditure) Instructional Coaches K-6- Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $78,390 (repeated expenditure) ADAM K-7 Math Diagnostic (DORA) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $66,152 (repeated expenditure) Consultant - MESA Program -

			5000-5999 Services and Other Operating Expenses - LCFF S & C: $15,000 Common Core - Instructional Materials and Math adoption expansion. - 4000-4999 Books and Supplies - LCFF S & C: $1,060,403 Instructional Coaches to support the Common Core State Standards - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $172,510 (repeated expenditure) Instructional Coaches to support the Common Core State Standards - Benefits - 3000-3999 Employee Benefits

			- LCFF S & C: $49,653 (repeated expenditure) SBAC Support Substitutes - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $30,000 SBAC Support Substitutes - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $5,304 Data Analyst and Network Computer Specialists (2FTE) - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $158,748 Data Analyst and Network Computer Specialists (2FTE)- Classified Benefits - 3000-3999

			Employee Benefits - LCFF S & C: $61,289 Instructional Coaches (Technology) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $172,159 Instructional Coaches (Technology) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $48,691 SBAC Support Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $175,000
Students will be provided with interventions to ensure that they obtain proficiency and above.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient	Resource Specialists - Certificated Salaries - 1000-1999 Certificated

		X Other Subgroups: African American	Salaries - LCFF S & C: $445,407 (repeated expenditure) Resource Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $131,394 (repeated expenditure)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

Williams Report as Compliance Monitoring: Ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks.

The following charts illustrate the expected results for 2016 for Math District Benchmarks (local measure) and SBAC Math (baseline data was used from 2015).

District Math Benchmark (K-12)

Group	District Benchmark Math 2015	Expected Measurable Annual Outcome 2016
District	32.8%	36%
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English Learners	32%	35%
Students with Disabilities	22.5%	26%

SBAC – MATH (Baseline) (3rd – 8th)

Group	SBAC Math 2015	SBAC Math Expected Results 2016
District	18.9%	22%
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English Learners	4%	7%
Students with Disabilities	4.8%	8%
Pacific Islander	17.3%	20%
Foster Youth	12.5%	16%

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

Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Instructional Coaches (K-6)- Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $328,268 (repeated expenditure) Instructional Coaches (K-6) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $78,390 (repeated expenditure)
Diagnostic system to ensure on-going progress monitoring in mathematics.	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $66,152 (repeated expenditure)
Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth	Instructional Coaches K-6 - Certificated Salaries - 1000-1999

		_X_ Redesignated fluent English proficient __ Other Subgroups: _____	Certificated Salaries - LCFF S & C: $328,628 (repeated expenditure) Instructional Coaches K-6- Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $78,390 (repeated expenditure) ADAM K-7 Math Diagnostic (DORA) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $66,152 (repeated expenditure) Consultant - MESA Program - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $15,000 Common Core - Instructional Materials and Math adoption

			expansion. - 4000-4999 Books and Supplies - LCFF S & C: $1,060,403 Instructional Coaches to support the Common Core State Standards - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $172,510 (repeated expenditure) Instructional Coaches to support the Common Core State Standards - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $49,653 (repeated expenditure) SBAC Support Substitutes - Certificated Salaries - 1000-1999 Certificated

			Salaries - LCFF S & C: $30,000 SBAC Support Substitutes - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $5,304 Data Analyst and Network Computer Specialists (2FTE) - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $158,748 Data Analyst and Network Computer Specialists (2FTE)- Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $61,289 Instructional Coaches (Technology) - Certificated Salaries - 1000-1999

			Certificated Salaries - LCFF S & C: $172,159 Instructional Coaches (Technology) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $48,691 SBAC Support Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $175,000
Students will be provided with interventions to ensure that they obtain proficiency and above.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: African American	Resource Specialists - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $445,407 (repeated expenditure) Resource Specialists - Certificated Benefits - 3000-3999

			Employee Benefits - LCFF S & C: $131,394 (repeated expenditure)

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Williams Report as Compliance Monitoring: Ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks.

The following charts illustrate the expected results for 2016 for Math District Benchmarks (local measure) and SBAC Math (baseline data was used from 2015).

District Math Benchmark (K-12)

Group	District Benchmark Math 2015	Expected Measurable Annual Outcome 2016
District	32.8%	36%
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SBAC – MATH (Baseline) (3^{rd} – 8^{th})

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English Learners	4%	7%
Students with Disabilities	4.8%	8%
Pacific Islander	17.3%	20%
Foster Youth	12.5%	16%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	LEA-Wide	_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Instructional Coaches (K-6)- Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $328,268 (repeated expenditure)

			Instructional Coaches (K-6) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $78,390 (repeated expenditure)
Diagnostic system to ensure on-going progress monitoring in mathematics.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	ADAM K-7 (Math Diagnostic)- Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $66,152 (repeated expenditure)
Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Instructional Coaches K-6 - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $328,628 (repeated expenditure) Instructional Coaches K-6- Certificated Benefits - 3000-3999

			Employee Benefits - LCFF S & C: $78,390 (repeated expenditure) ADAM K-7 Math Diagnostic (DORA) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $66,152 (repeated expenditure) Consultant - MESA Program - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $15,000 Common Core - Instructional Materials and Math adoption expansion. - 4000-4999 Books and Supplies - LCFF S & C: $1,060,403 Instructional Coaches to support the Common Core State Standards -

			Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $172,510 (repeated expenditure) Instructional Coaches to support the Common Core State Standards - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $49,653 (repeated expenditure) SBAC Support Substitutes - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $30,000 SBAC Support Substitutes - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $5,304

			Data Analyst and Network Computer Specialists (2FTE) - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $158,748 Data Analyst and Network Computer Specialists (2FTE)- Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $61,289 Instructional Coaches (Technology) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $172,159 Instructional Coaches (Technology) - Certificated Benefits - 3000-3999 Employee Benefits

			- LCFF S & C: $48,691 SBAC Support Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $175,000
Students will be provided with interventions to ensure that they obtain proficiency and above.	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient _X_ Other Subgroups: African American	Resource Specialists - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $445,407 (repeated expenditure) Resource Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $131,394 (repeated expenditure)

GOAL:	Goal 2: All English Learners will become proficient in English and reach high standards, at a minimum, attaining proficiency or better in reading, language arts, and mathematics.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 X 5__ 6__ 7 X 8__ COE Only: 9__ 10__ Local: LEA Plan Goal 2, Strategic Plan - Strategy 1 and 5

Identified Need:	Reclassification data results for 2015 indicated that 13% of the students were reclassified. This rate represents a decrease in reclassification rates for the District. Therefore, English learners need continued support to ensure they are reclassified at higher rate. English learners need daily English Language Development (ELD) instruction for a minimum of 45 minutes daily emphasizing reading and writing skills, in addition to After-school Intervention, in order to improve one proficiency level each year as measured by the California English Language Development Test (CELDT).
Goal Applies to:	Schools: All Applicable Pupil Subgroups: English learners

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

The following chart indicates the expected annual measurable outcomes for Goal 2 for the 2016 .

Metric	2015	Expected Measurable Outcome for 2016
Title III Report: AMAO 1 (Annual Growth) (14-15 final data)	51%	52%
Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) (14-15 final data)	22%	23%
Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data)	31%	32%
Reclassification Rate	13%	14%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Supplemental Services: students will receive supplemental services in order to meet this goal area as evident through increases in reclassification rate and Title III accountability.	Targeted	__All --- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	English Learner Intervention - Teacher Salary - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: $100,000 English Learner Intervention - Teacher - Hourly/Extra Duty Benefits. - 3000-3999 Employee Benefits - Federal Revenues - Title III: $20,000
A dual immersion program will be initiated in order to prepare students for the 21st Century. Research has shown that dual immersion programs have a higher reclassification rate than English Learner students in the traditional program. English only students will also enroll in the program.	Targeted	__All --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Dual Immersion Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $51,000 Dual Immersion -Teacher Planning - Teacher Salary Hourly/Extra Duty - Certificated

			Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $1,000 Dual Immersion -Teacher Planning - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $178 Conferences - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 Dual Immersion Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000

LCAP Year 2: 2017-18

Expected Annual Measurable	The following chart indicates the expected annual measurable outcomes for Goal 2 for the 2016 .

Outcomes:

Metric	2015	Expected Measurable Outcome for 2016
Title III Report: AMAO 1 (Annual Growth) (14-15 final data)	51%	52%
Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) (14-15 final data)	22%	23%
Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data)	31%	32%
Reclassification Rate	13%	14%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Supplemental Services: students will receive supplemental services in order to meet this goal area as evident through increases in reclassification rate and Title III accountability.	Targeted	__All ---------- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	English Learner Intervention - Teacher Salary - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: $100,000 English Learner Intervention -

			Teacher - Hourly/Extra Duty Benefits. - 3000-3999 Employee Benefits - Federal Revenues - Title III: $20,000
A dual immersion program will be initiated in order to prepare students for the 21st Century. Research has shown that dual immersion programs have a higher reclassification rate than English Learner students in the traditional program. English only students will also enroll in the program.	Targeted	__All --- OR: __Low Income pupils _X_ English Learners __Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	Dual Immersion Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $51,000 Dual Immersion -Teacher Planning - Teacher Salary Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $1,000 Dual Immersion -Teacher Planning - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $178

			Conferences - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 Dual Immersion Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

The following chart indicates the expected annual measurable outcomes for Goal 2 for the 2016 .

Metric	2015	Expected Measurable Outcome for 2016
Title III Report: AMAO 1 (Annual Growth) (14-15 final data)	51%	52%
Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) (14-15 final data)	22%	23%
Title III Report: AMAO 2 (Attaining English Proficiency		32%

– 5 years or more) (14-15 final data)	31%	
Reclassification Rate	13%	14%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Supplemental Services: students will receive supplemental services in order to meet this goal area as evident through increases in reclassification rate and Title III accountability.	Targeted	__All --- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	English Learner Intervention - Teacher Salary - Hourly/Extra Duty. - 1000-1999 Certificated Salaries - Federal Revenues - Title III: $100,000 English Learner Intervention - Teacher - Hourly/Extra Duty Benefits. - 3000-3999 Employee Benefits - Federal Revenues - Title III: $20,000
A dual immersion program will be initiated in order to prepare students for the 21st Century. Research has shown that dual immersion programs have a higher reclassification rate than English Learner students in the traditional program. English only students will also enroll in the program.	Targeted	__All --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Dual Immersion Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $51,000

			Dual Immersion -Teacher Planning - Teacher Salary Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $1,000 Dual Immersion -Teacher Planning - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $178 Conferences - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 Dual Immersion Program Support - 5000-5999 Services and Other Operating

			Expenses - LCFF S & C: $60,000

GOAL:	Goal 3: All students will be taught by highly qualified teachers and personnel.	Related State and/or Local Priorities: 1 X 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: LEA Plan - Goal 3
Identified Need:	District LCAP Survey results from 2016 indicated that 51% of participants viewed class size reduction as an area of continued need for the District.	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	100% of teachers will be fully credentialed and appropriately assigned. (Please note: this section was updated and eliminated the phrase, "100% HQT" which referred to the previous federal definition of Highly Qualified Teacher. New federal law, ESSA (Every Student Succeeds Act) no longer includes the federal definition. (Revised on 6.17.16) 0 Misassignments, *Williams* Monitoring report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF Base: $43,000,000 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF Base: $12,602,400
Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	LEA-Wide	__All --- OR:	Certificated Teacher Salaries - 1000-1999

		_X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	Certificated Salaries - LCFF S & C: $2,037,381 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: $578,834 Elementary Assistant Principals - 1000-1999 Certificated Salaries - LCFF S & C: $360,000 Elementary Assistant Principals - 3000-3999 Employee Benefits - LCFF S & C: $90,000 BTSA Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 Professional Development for Substitute Teachers -

			5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 K-6 Summer Program Year 3; Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $40,000 K-6 Summer Program Year 3 - 3000-3999 Employee Benefits - LCFF S & C: $7,072 K-6 Summer Program Year 3; Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $36,800 K-6 Summer Program Year 3; Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $12,128

			Coordinator Salary - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $115,922 Coordinator Salary - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $28,996 Director - Instructional Services - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: $63,372 Director - Instructional Services - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $14,341
Provide key programs and services to benefit students and classrooms	LEA-Wide	_All ---------- OR:	Administrators - Classified Salaries - 2000-2999

		_X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	Classified Salaries - LCFF S & C: $356,904 Administrators - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $89,900 Testing Technicians and Assistants - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $370,629 Testing Technicians and Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $234,604 Educational services and support to schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $463,084

			Administrator Planning and Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $26,300 Instructional Improvement Leads (school sites and intervention support) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $1,858,308 Instructional Improvement Leads (school sites and intervention support) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $487,728

			Tutors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $448,400 Tutors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,670 Teach for America professional development - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $27,000 Teacher substitutes to ensure effective coverage - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $17,000 Teacher

			substitutes to ensure effective coverage - Certificated Benefits. - 3000-3999 Employee Benefits - LCFF S & C: $3,005 Accounting support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $184,581 Accounting support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $71,770 Office Manager - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $52,884 Office Manager - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C:

			$28,153 School Site Secretaries' 12th month extension and support- Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $132,424 School Site Secretaries' 12th month extension and support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $36,616 Special Education Program Reconfiguration Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $250,000 Attendance Accounting - Salaries - 2000-2999 Classified Salaries - LCFF S & C:

			$80,000 Attendance Accounting - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,000 Attendance Accounting Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $10,000 CELDT Testing Technicians Extra Duty - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $39,771 CELDT Testing Technicians Extra Duty - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $10,018
Technology Tools: Provide funding and	LEA-Wide	All	Technology

support support to ensure students and staff have up-to-date technology to support student learning.		---------- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	Implementation Professional Development - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $4,872 Technology Implementation Professional Development - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $773 Professional Development for Technology Implementation - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $180,000 Senior Network Engineer - Classified Salaries - 2000-2999

			Classified Salaries - LCFF S & C: $84,408 Senior Network Engineer - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $35,707
Provide 21st Century Learning support services to ensure highly qualified teachers and personnel to increase student learning and achievement	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	21st Century Learning support - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $160,000 21st Century Learning support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $100,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	100% of teachers will be fully credentialed and appropriately assigned. (Please note: this section was updated and eliminated the phrase, "100% HQT" which referred to the previous federal definition of Highly Qualified Teacher. New federal law, ESSA (Every Student Succeeds Act) no longer includes the federal definition. (Revised on 6.17.16)

0 Misassignments, *Williams* Monitoring report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF Base: $43,000,000 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF Base: $12,602,400
Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $2,037,381 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: $578,834 Elementary Assistant Principals - 1000-1999 Certificated

			Salaries - LCFF S & C: $360,000 Elementary Assistant Principals - 3000-3999 Employee Benefits - LCFF S & C: $90,000 BTSA Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 Professional Development for Substitute Teachers - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 K-6 Summer Program Year 3; Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $40,000 K-6 Summer

			Program Year 3 - 3000-3999 Employee Benefits - LCFF S & C: $7,072 K-6 Summer Program Year 3; Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $36,800 K-6 Summer Program Year 3; Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $12,128 Coordinator Salary - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $115,922 Coordinator Salary - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $28,996

			Director - Instructional Services - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: $63,372 Director - Instructional Services - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $14,341
Provide key programs and services to benefit students and classrooms	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	Administrators - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $356,904 Administrators - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $89,900 Testing Technicians and Assistants - Classified Salaries - 2000-2999

			Classified Salaries - LCFF S & C: $370,629 Testing Technicians and Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $234,604 Educational services and support to schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $463,084 Administrator Planning and Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $26,300 Instructional Improvement Leads (school sites and

			intervention support) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $1,858,308 Instructional Improvement Leads (school sites and intervention support) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $487,728 Tutors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $448,400 Tutors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,670 Teach for America professional

			development - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $27,000 Teacher substitutes to ensure effective coverage - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $17,000 Teacher substitutes to ensure effective coverage - Certificated Benefits. - 3000-3999 Employee Benefits - LCFF S & C: $3,005 Accounting support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C:

			$184,581 Accounting support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $71,770 Office Manager - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $52,884 Office Manager - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $28,153 School Site Secretaries' 12th month extension and support- Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $132,424 School Site Secretaries' 12th month extension and support -

			Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $36,616 Special Education Program Reconfiguration Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $250,000 Attendance Accounting - Salaries - 2000-2999 Classified Salaries - LCFF S & C: $80,000 Attendance Accounting - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,000 Attendance Accounting Equipment and Supplies - 4000-4999 Books and Supplies -

			LCFF S & C: $10,000 CELDT Testing Technicians Extra Duty - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $39,771 CELDT Testing Technicians Extra Duty - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $10,018
Technology Tools: Provide funding and support support to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	Technology Implementation Professional Development - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $4,872 Technology Implementation Professional Development - Certificated Benefits -

			3000-3999 Employee Benefits - LCFF S & C: $773 Professional Development for Technology Implementation - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $180,000 Senior Network Engineer - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $84,408 Senior Network Engineer - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $35,707
Provide 21st Century Learning support services to ensure highly qualified teachers and personnel to increase student learning and achievement	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners	21st Century Learning support - Books and Supplies -

		_X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	4000-4999 Books and Supplies - LCFF S & C: $160,000 21st Century Learning support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $100,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	100% of teachers will be fully credentialed and appropriately assigned. (Please note: this section was updated and eliminated the phrase, "100% HQT" which referred to the previous federal definition of Highly Qualified Teacher. New federal law, ESSA (Every Student Succeeds Act) no longer includes the federal definition. (Revised on 6.17.16) 0 Misassignments, *Williams* Monitoring report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF Base: $43,000,000 Certificated Teacher Benefits - 3000-3999

			Employee Benefits - LCFF Base: $12,602,400
Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $2,037,381 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: $578,834 Elementary Assistant Principals - 1000-1999 Certificated Salaries - LCFF S & C: $360,000 Elementary Assistant Principals - 3000-3999 Employee Benefits - LCFF S & C: $90,000 BTSA Support - 5000-5999 Services and Other Operating

			Expenses - LCFF S & C: $50,000 Professional Development for Substitute Teachers - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 K-6 Summer Program Year 3; Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $40,000 K-6 Summer Program Year 3 - 3000-3999 Employee Benefits - LCFF S & C: $7,072 K-6 Summer Program Year 3; Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $36,800 K-6 Summer

			Program Year 3; Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $12,128 Coordinator Salary - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $115,922 Coordinator Salary - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $28,996 Director - Instructional Services - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: $63,372 Director - Instructional Services - Certificated Benefits - 3000-3999

			Employee Benefits - LCFF S & C: $14,341
Provide key programs and services to benefit students and classrooms	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Administrators - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $356,904 Administrators - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $89,900 Testing Technicians and Assistants - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $370,629 Testing Technicians and Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $234,604 Educational services and

			support to schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $463,084 Administrator Planning and Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $26,300 Instructional Improvement Leads (school sites and intervention support) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $1,858,308 Instructional Improvement Leads (school sites and intervention support) -

			Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $487,728 Tutors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $448,400 Tutors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,670 Teach for America professional development - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $27,000 Teacher substitutes to ensure effective coverage - Certificated

			Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $17,000 Teacher substitutes to ensure effective coverage - Certificated Benefits. - 3000-3999 Employee Benefits - LCFF S & C: $3,005 Accounting support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $184,581 Accounting support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $71,770 Office Manager - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C:

			$52,884 Office Manager - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $28,153 School Site Secretaries' 12th month extension and support- Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $132,424 School Site Secretaries' 12th month extension and support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $36,616 Special Education Program Reconfiguration Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $250,000

			Attendance Accounting - Salaries - 2000-2999 Classified Salaries - LCFF S & C: $80,000 Attendance Accounting - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,000 Attendance Accounting Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $10,000 CELDT Testing Technicians Extra Duty - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $39,771 CELDT Testing Technicians Extra Duty - Classified

			Benefits - 3000-3999 Employee Benefits - LCFF S & C: $10,018
Technology Tools: Provide funding and support support to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Technology Implementation Professional Development - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $4,872 Technology Implementation Professional Development - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $773 Professional Development for Technology Implementation - Services and Other Operating Expenses - 5000-5999 Services and Other Operating

			Expenses - LCFF S & C: $180,000 Senior Network Engineer - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $84,408 Senior Network Engineer - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $35,707
Provide 21st Century Learning support services to ensure highly qualified teachers and personnel to increase student learning and achievement	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	21st Century Learning support - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $160,000 21st Century Learning support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $100,000

GOAL:	Goal 4: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.	Related State and/or Local Priorities: 1 X 2 3 4 X 5 X 6 X 7 8 COE Only: 9 10 Local: LEA Plan - Goal 4, Strategic Plan - Strategy 2

Identified Need:	LUSD maintained its attendance rate at an overall 95%;not meeting its target. The dropout rate for High School (2013-2014) was maintained at an overall 18%; not meeting its target. The dropout raw number for Middle School decreased from 21 to 18; exceeding the target of decreasing by 2%. The graduation rate was maintained at an overall 73%; not meeting its target. The suspension rate decreased from 5.5% to 1.2% exceeding the target of a 2% decrease. The expulsion rate was maintained at 0%; meeting its target. The chronic absenteeism rate is 9.5%. This rate is a baseline for 15-16. The School Climate Report Card Index indicates a score of 286 to serve as a baseline data point. Based on the results from the 14-15 school year, there is a need to continue to provide services and actions to support Goal 4.
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Williams Report as Compliance Monitoring for School Facilities: Positive annual Williams reviews in order to ensure that all students have safe and clean learning environments.
The following chart indicates the expected annual measurable outcomes for 2016 based on the 2014-15 baseline data:

Metric	2014-15 Baseline Data	Expected Measurable Outcomes for 2016
Attendance Rate	95.21%	+2%
Drop-out Rate – High School	18.3%	-4%
Drop-out Rate and (Raw Number) Middle School	0.4% or (4)	-4

Graduation Rate	73.6%	+2%
Suspension Rate	1.2%	-1%
Expulsion Rate	0%	0%
Chronic Absenteeism	9.5%	-6%
School Climate Report Card	286	+2%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement.	LEA-Wide	_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: _____	Security Officers - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $2,158,504 Security Officers - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $882,907 Security Officers - 5.25 FTE and support to maintain a positive school climate - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $427,827 Security Officers - 5.25 FTE and support to maintain a positive school climate -

			Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $159,516 Gang Interventions - 1000-1999 Certificated Salaries - LCFF S & C: $92,488 Gang Interventions - 3000-3999 Employee Benefits - LCFF S & C: $7,515
Mentoring and motivational opportunities will be offered to staff. Opportunities to attend workshops, training, and conferences or provide funding support for guest speakers.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Education Equity Coordinators - 1000-1999 Certificated Salaries - LCFF S & C: $180,000 Education Equity Coordinators - 3000-3999 Employee Benefits - LCFF S & C: $70,000 Education Equity Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $25,000 Linked Crew Expansion to Middle Schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 School Climate Survey - 5000-5999 Services and

			Other Operating Expenses - LCFF S & C: $86,000 Professional Development for Middle School Teachers regarding drug awareness and prevention - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $25,000 3-year Strategic Plan was developed in 2014-15, Expenses to support implementation included in other Actions/Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $0
Good and Clean Facilities - support provided to ensure that facilities are in good repair.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Custodians - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $5,828,449 Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $1,844,782
Funding to provide support for a a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement.	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	Attendance Clerks - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $558,080 Attendance Clerks - Classified Benefits - 3000-3999 Employee

			Benefits - LCFF S & C: $321,690 Positive Behavior Interventions and Supports (PBIS) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $242,000 Character Education Curriculum - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $295,000 Sheriff Deputies - Services and Other Operation Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $169,000 Coordinators- student programs support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $223,487 Coordinators- student programs support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $56,513

			Campus Monitors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $183,744 Campus Monitors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,763 Healthy Kids Survey - 4000-4999 Books and Supplies - LCFF S & C: $5,000
Research demonstrates that student connectedness plays a pivotal role in student achievement. Funding will be provided in order to ensure that students are connected to extra-curricular activities.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	GATE Program - Certificated Hourly/Extra Duty Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $383,077 GATE Program - Certificated Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: $84,728 Student Leadership Programs: Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $75,000 After School Enrichment - 5000-5999 Services and

			Other Operating Expenses - LCFF S & C: $90,000
Technology Tools: Provide funding and supports to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Hardware Maintenance and Support (Wi-Fi and Connectivity) - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $700,000 Hardware Maintenance and Support (Wi-Fi and Connectivity) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $1,500,000 Supplemental/Concentration Software Maintenance and Support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $150,000 Microsoft IT Middle School Academy -Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 Bar coding to support 21st Century libraries: - 5000-5999 Services and Other Operating Expenses -

				LCFF S & C: $40,000 On-Site Technology Support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $22,944 On-Site Technology Support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $4,056 Computer Network Technician - High School - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $53,004 Computer Network Technician - High School - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,322 Equipment and Supplies - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $79,000 Conferences and Trainings - Services and Other Operating Expenses - 5000-5999 Services and

				Other Operating Expenses - LCFF S & C: $25,000 Email and System Configuration - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 Web Filtering - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $35,000 Automated Account Creation - 5000-5999 Services and Other Operating Expenses - LCFF Base: $43,000 E-Rate set-asides and associated costs - Services and Other Operating Expenses - 6000-6999 Capital Outlay - LCFF S & C: $572,000 Data Analyst, 2 Network Computer Specialist - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $158,748 (repeated expenditure) Data Analyst, 2 Network

			Computer Specialist-Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $61,289 (repeated expenditure) Computer Lab Assistants - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $35,000 Computer Lab Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $10,000 Mobile Computer Labs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $130,000 Audio/Visual Classroom Upgrades - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $140,000 Web-Based Assessments Application - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $116,735 Professional Development for Web -Based Assessment

			Application - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 Online Hosting - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $15,000 Educational Services Division Projects - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $482,698
Provide supplemental support services to the pre-school / Child Care / Transitional Kindergarten programs to ensure that students are ready for school.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Pre-school Personnel - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $530,000 Pre-school Personnel - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $195,000 Repairs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $175,000 Transitional Kindergarten Expansion; Classroom Rehabilitation - 6000-6999 Capital Outlay - LCFF S & C: $120,000

			Transitional Kindergarten Program Support (includes Books, supplies, and salaries) - 7000-7499 Other - LCFF S & C: $300,000 Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development - 7000-7499 Other - LCFF S & C: $350,000
Good and Clean Facilities - support provided to ensure that facilities are in good repair.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Additional Custodial Support (4FTE) and other services to ensure school cleanliness - 2000-2999 Classified Salaries - LCFF S & C: $810,494 Additional Custodial Support (4FTE) and other services to ensure school cleanliness - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $243,875 Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $324,085 Software Maintenance and

			Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

Williams Report as Compliance Monitoring for School Facilities: Positive annual Williams reviews in order to ensure that all students have safe and clean learning environments.
The following chart indicates the expected annual measurable outcomes for 2016 based on the 2014-15 baseline data:

Metric	2014-15 Baseline Data	Expected Measurable Outcomes for 2016
Attendance Rate	95.21%	+2%
Drop-out Rate – High School	18.3%	-4%
Drop-out Rate and (Raw Number) Middle School	0.4% or (4)	-4
Graduation Rate	73.6%	+2%
Suspension Rate	1.2%	-1%
Expulsion Rate	0%	0%
Chronic Absenteeism	9.5%	-6%
School Climate Report Card	286	+2%

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

Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: _____	Security Officers - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $2,158,504 Security Officers - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $882,907 Security Officers - 5.25 FTE and support to maintain a positive school climate - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $427,827 Security Officers - 5.25 FTE and support to maintain a positive school climate - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $159,516 Gang Interventions - 1000-1999 Certificated Salaries - LCFF S & C: $92,488 Gang Interventions - 3000-3999 Employee Benefits - LCFF S & C: $7,515

Mentoring and motivational opportunities will be offered to staff. Opportunities to attend workshops, training, and conferences or provide funding support for guest speakers.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Education Equity Coordinators - 1000-1999 Certificated Salaries - LCFF S & C: $180,000 Education Equity Coordinators - 3000-3999 Employee Benefits - LCFF S & C: $70,000 Education Equity Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $25,000 Linked Crew Expansion to Middle Schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 School Climate Survey - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $86,000 Professional Development for Middle School Teachers regarding drug awareness and prevention - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $25,000 3-year Strategic Plan was developed in 2014-15, Expenses to support implementation included in

			other Actions/Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $0
Good and Clean Facilities - support provided to ensure that facilities are in good repair.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Custodians - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $5,828,449 Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $1,844,782
Funding to provide support for a a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Attendance Clerks - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $558,080 Attendance Clerks - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $321,690 Positive Behavior Interventions and Supports (PBIS) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $242,000 Character Education Curriculum - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses -

				LCFF S & C: $295,000 Sheriff Deputies - Services and Other Operation Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $169,000 Coordinators- student programs support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $223,487 Coordinators- student programs support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $56,513 Campus Monitors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $183,744 Campus Monitors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,763 Healthy Kids Survey - 4000-4999 Books and Supplies - LCFF S & C:

			$5,000
Research demonstrates that student connectedness plays a pivotal role in student achievement. Funding will be provided in order to ensure that students are connected to extra-curricular activities.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	GATE Program - Certificated Hourly/Extra Duty Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $383,077 GATE Program - Certificated Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: $84,728 Student Leadership Programs: Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $75,000 After School Enrichment - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $90,000
Technology Tools: Provide funding and supports to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Hardware Maintenance and Support (Wi-Fi and Connectivity) - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $700,000 Hardware Maintenance and Support (Wi-Fi and Connectivity) - Services and Other Operating Expenses - 5000-5999 Services and Other

			Operating Expenses - LCFF S & C: $1,500,000 Supplemental/Concentration Software Maintenance and Support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $150,000 Microsoft IT Middle School Academy -Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 Bar coding to support 21st Century libraries: - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 On-Site Technology Support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $22,944 On-Site Technology Support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $4,056 Computer Network Technician - High School -

				Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $53,004 Computer Network Technician - High School - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,322 Equipment and Supplies - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $79,000 Conferences and Trainings - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $25,000 Email and System Configuration - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 Web Filtering - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $35,000

			Automated Account Creation - 5000-5999 Services and Other Operating Expenses - LCFF Base: $43,000 E-Rate set-asides and associated costs - Services and Other Operating Expenses - 6000-6999 Capital Outlay - LCFF S & C: $572,000 Data Analyst, 2 Network Computer Specialist - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $158,748 (repeated expenditure) Data Analyst, 2 Network Computer Specialist- Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $61,289 (repeated expenditure) Computer Lab Assistants - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $35,000 Computer Lab Assistants - Classified Benefits - 3000-3999 Employee

			Benefits - LCFF S & C: $10,000 Mobile Computer Labs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $130,000 Audio/Visual Classroom Upgrades - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $140,000 Web-Based Assessments Application - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $116,735 Professional Development for Web -Based Assessment Application - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 Online Hosting - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $15,000 Educational Services Division Projects - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $482,698

Provide supplemental support services to the pre-school / Child Care / Transitional Kindergarten programs to ensure that students are ready for school.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Pre-school Personnel - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $530,000 Pre-school Personnel - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $195,000 Repairs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $175,000 Transitional Kindergarten Expansion; Classroom Rehabilitation - 6000-6999 Capital Outlay - LCFF S & C: $120,000 Transitional Kindergarten Program Support (includes Books, supplies, and salaries) - 7000-7499 Other - LCFF S & C: $300,000 Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development - 7000-7499 Other - LCFF S & C: $350,000

Good and Clean Facilities - support provided to ensure that facilities are in good repair.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Additional Custodial Support (4FTE) and other services to ensure school cleanliness - 2000-2999 Classified Salaries - LCFF S & C: $810,494 Additional Custodial Support (4FTE) and other services to ensure school cleanliness - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $243,875 Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $324,085 Software Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Williams Report as Compliance Monitoring for School Facilities: Positive annual Williams reviews in order to ensure that all students have safe and clean learning environments.
The following chart indicates the expected annual measurable outcomes for 2016 based on the 2014-15 baseline data:

Metric	2014-15 Baseline Data	Expected Measurable Outcomes for 2016
Attendance Rate	95.21%	+2%

Drop-out Rate – High School	18.3%	-4%
Drop-out Rate and (Raw Number) Middle School	0.4% or (4)	-4
Graduation Rate	73.6%	+2%
Suspension Rate	1.2%	-1%
Expulsion Rate	0%	0%
Chronic Absenteeism	9.5%	-6%
School Climate Report Card	286	+2%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: _____	Security Officers - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $2,158,504 Security Officers - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $882,907 Security Officers - 5.25 FTE and support to maintain a positive school climate - Classified Salaries - 2000-2999 Classified

			Salaries - LCFF S & C: $427,827 Security Officers - 5.25 FTE and support to maintain a positive school climate - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $159,516 Gang Interventions - 1000-1999 Certificated Salaries - LCFF S & C: $92,488 Gang Interventions - 3000-3999 Employee Benefits - LCFF S & C: $7,515
Mentoring and motivational opportunities will be offered to staff. Opportunities to attend workshops, training, and conferences or provide funding support for guest speakers.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Education Equity Coordinators - 1000-1999 Certificated Salaries - LCFF S & C: $180,000 Education Equity Coordinators - 3000-3999 Employee Benefits - LCFF S & C: $70,000 Education Equity Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $25,000 Linked Crew Expansion to Middle Schools -

			5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 School Climate Survey - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $86,000 Professional Development for Middle School Teachers regarding drug awareness and prevention - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $25,000 3-year Strategic Plan was developed in 2014-15, Expenses to support implementation included in other Actions/Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $0
Good and Clean Facilities - support provided to ensure that facilities are in good repair.	LEA-Wide	_X_All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Custodians - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $5,828,449 Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $1,844,782
Funding to provide support for a a district-wide student discipline program and process. A positive	LEA-Wide	__All ---------- OR:	Attendance Clerks - Classified Salaries - 2000-2999 Classified

character education program will also be identified in order to increase student engagement and achievement.		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: _____	Salaries - LCFF S & C: $558,080 Attendance Clerks - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $321,690 Positive Behavior Interventions and Supports (PBIS) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $242,000 Character Education Curriculum - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $295,000 Sheriff Deputies - Services and Other Operation Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $169,000 Coordinators- student programs support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $223,487 Coordinators- student

			programs support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $56,513 Campus Monitors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $183,744 Campus Monitors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,763 Healthy Kids Survey - 4000-4999 Books and Supplies - LCFF S & C: $5,000
Research demonstrates that student connectedness plays a pivotal role in student achievement. Funding will be provided in order to ensure that students are connected to extra-curricular activities.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	GATE Program - Certificated Hourly/Extra Duty Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $383,077 GATE Program - Certificated Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: $84,728 Student Leadership Programs: Services and Other Operating Expenses -

			5000-5999 Services and Other Operating Expenses - LCFF S & C: $75,000 After School Enrichment - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $90,000
Technology Tools: Provide funding and supports to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Hardware Maintenance and Support (Wi-Fi and Connectivity) - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $700,000 Hardware Maintenance and Support (Wi-Fi and Connectivity) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $1,500,000 Supplemental/Concentration Software Maintenance and Support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $150,000 Microsoft IT Middle School Academy -Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses -

				LCFF S & C: $40,000 Bar coding to support 21st Century libraries: - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 On-Site Technology Support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $22,944 On-Site Technology Support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $4,056 Computer Network Technician - High School - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $53,004 Computer Network Technician - High School - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,322 Equipment and Supplies - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C:

				$79,000 Conferences and Trainings - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $25,000 Email and System Configuration - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 Web Filtering - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $35,000 Automated Account Creation - 5000-5999 Services and Other Operating Expenses - LCFF Base: $43,000 E-Rate set-asides and associated costs - Services and Other Operating Expenses - 6000-6999 Capital Outlay - LCFF S & C: $572,000 Data Analyst, 2 Network Computer Specialist - Classified Salaries -

				2000-2999 Classified Salaries - LCFF S & C: $158,748 (repeated expenditure) Data Analyst, 2 Network Computer Specialist- Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $61,289 (repeated expenditure) Computer Lab Assistants - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $35,000 Computer Lab Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $10,000 Mobile Computer Labs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $130,000 Audio/Visual Classroom Upgrades - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $140,000 Web-Based Assessments Application - 5000-5999

			Services and Other Operating Expenses - LCFF S & C: $116,735 Professional Development for Web -Based Assessment Application - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 Online Hosting - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $15,000 Educational Services Division Projects - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $482,698
Provide supplemental support services to the pre-school / Child Care / Transitional Kindergarten programs to ensure that students are ready for school.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Pre-school Personnel - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $530,000 Pre-school Personnel - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $195,000 Repairs - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $175,000

			Transitional Kindergarten Expansion; Classroom Rehabilitation - 6000-6999 Capital Outlay - LCFF S & C: $120,000 Transitional Kindergarten Program Support (includes Books, supplies, and salaries) - 7000-7499 Other - LCFF S & C: $300,000 Off-set the cost of preschool for parents who do not qualify for California State Preschool, field trips for students, and professional development - 7000-7499 Other - LCFF S & C: $350,000
Good and Clean Facilities - support provided to ensure that facilities are in good repair.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Additional Custodial Support (4FTE) and other services to ensure school cleanliness - 2000-2999 Classified Salaries - LCFF S & C: $810,494 Additional Custodial Support (4FTE) and other services to ensure school cleanliness - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $243,875

			Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $324,085 Software Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000

GOAL:	Goal 5: All students will graduate from high school.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: LEA Plan - Goal 5, Strategic Plan - Strategy 4 and 5

Identified Need:	The District's graduation rate for all students at 73.6% (13-14), with a dropout rate of 18.3% (13-14), and A-G completion rate of 37.2% (13-14) indicate that there is a need to continue to provide services and actions to ensure that all students in the LUSD meet Goal 5. This goal area encompasses all of the state priorities due to the multiple implications that this data set has on student achievement and student outcomes. For example, each of the state's 8 priorities support students while on their path towards graduation from high school. All high schools have implemented in the new California Standards (formerly known as Common Core) (Priority 2). With our district's focus on students completing A-G requirements, Course Access (Priority 7) is paramount. LUSD provides course access by providing an A-G curriculum for all students. In order for this to be fulfilled, the district's strategic plan addresses the learning environment to ensure that students are graduating from high school (Priority 5). Pupil Achievement and other pupil outcomes (Priority 4 and 8) were selected since this goal relates directly to specific outcomes included in this goal area. School Climate (Priority 6) also ensures that positive learning environments and school culture are in place. Parent involvement (Priority 3) was selected due to the data culture our district has established. Parents are integral partners in their children's learning. District data is routinely shared at the various parent advisory councils. Since LUSD has 94.4% unduplicated student count, all students and parents benefit from the actions and services provided.(Revised 6.17.16)
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	The following charts indicate the targetS for the 16-17 school year for the following measures: Graduation rate, drop-out rates, A-G Course Completion (UC/CSU Eligible), D-F Rate, SAT Completion (n, %), and, EAP (College Readiness Indicator). Graduation Rates The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each each group.

Group	Graduation Rate (14-15 Baseline Data)

District	73.6%
Black or African American	73.1%
Hispanic or Latino	74.3%
Socioeconomically Disadvantaged	74.8%
English Learners	62.1%
Students with Disabilities	64.5%
Pacific Islander	*
Foster Youth	25%

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

Drop-out Rates:

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Group	Drop-out Rates (14-15 baseline data)
District	18.3%
Black or African American	22.4%
Hispanic or Latino	17.3%
Socioeconomically Disadvantaged	16.8%

English Learners	26.3%
Students with Disabilities	18.3%
Pacific Islander	*
Foster Youth	Data pending

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

A-G Course Completion:

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	Course Completion (14-15 baseline data)
District	37.2%
Black or African America	25%
Hispanic or Latino	38.1%
Socioeconomically Disadvantaged	30.2%
English Learners	8.3%
Students with Disabilities	4.5%
Pacific Islander	0.0%

Foster Youth	18.2%

2014-2015 1st Semester D-F Rate

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

English	D-F Rate (n,%) (14-15 baseline data)
District	1735, 35%
Black or African American	288, 37%
Hispanic or Latino	1328, 29%
Foster	12, 44%
English Learners	524, 54%
Students with Disabilities	193, 46%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Math	D-F Rate (n,%)
District	2192, 42%
Black or African American	140, 48%

Hispanic or Latino	2050, 42%
Foster	11, 34%
English Learners	603, 62%
Students with Disabilities	199, 51%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Science	D-F Rate (n,%)
District	1741, 37%
Black or African American	116, 47%
Hispanic or Latino	2029, 42%
Foster	17, 51%
English Learners	350, 61%
Students with Disabilities	166, 52%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Social Studies	D-F Rate (n,%)
District	1376, 35%
Black or African American	73, 35%
Hispanic or Latino	1211, 33%
Foster	11, 38%
English Learners	337, 50%
Students with Disabilities	132, 42%
Pacific Islander	*

An asterisk (*) appears on the reports to protect student privacy where there are ten or fewer students.

SAT Completion (n, %)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	SAT Completion N (baseline data)	SAT Completion % (14-15 baseline data)
District	705	38.76%
Black or African America	33	42.9%
Hispanic or Latino	614	39.0%

Socioeconomically Disadvantaged	658	39.6
English Learners	10	6.4%
Students with Disabilities	3	3.5%
Pacific Islander	3	42.9%
Foster Youth	2	25.0%

EAP (College Readiness Indicator) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP Mathematics (2015)	Expected Results 2016
District	2%	6%
Black or African American	0%	3%
Hispanic or Latino	3%	6%
Socioeconomically Disadvantaged	3%	6%
English Learners	0%	3%
Students with Disabilities	0%	3%
Foster	0%	3%

Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within

a student group.

Group	EAP ELA (2015)	Expected Results 2016
District	11%	14%
Black or African American	0%	3%
Hispanic or Latino	11%	14%
Socioeconomically Disadvantaged	10%	13%
English Learners	0%	3%
Students with Disabilities	1%	3%
Foster	0%	3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	High School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: $623,650 High School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: $170,676

			Middle School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: $416,310 Middle School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: $110,280 Dropout prevention and college enrollment services - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF Base: $360,000
Students will be monitored by sub-groups	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Leadership Team Collaborative Support (High School) - 1000-1999 Certificated Salaries - LCFF S & C: $27,192 Leadership Team Collaborative Support (High School)- Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $4,808
Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school	LEA-Wide	__All --- OR:	Licensed Clinical Social Workers - Classified Salaries - 2000-2999

levels, all subgroups) are on the path towards college and careers.		_X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Classified Salaries - LCFF S & C: $226,248 Licensed Clinical Social Workers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $89,850 High School Counselors-Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $143,780 High School Counselors-Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $48,889 Middle School Counselors-Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $180,888 Middle School Counselors - Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $45,922 Foster Care Case Managers

			- Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $136,939 Foster Care Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $45,637 Support School Improvement Grant (SIG) - Academic Advisors - 1000-1999 Certificated Salaries - LCFF S & C: $443,377 Support School Improvement Grant (SIG) - Academic Advisors - 3000-3999 Employee Benefits - LCFF S & C: $92,413 Support School Improvement Grant (SIG) - Community Partner Specialists - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: $154,878 Support School Improvement Grant (SIG) - Community Partner Specialists - Certificated Benefits - 3000-3999

			Employee Benefits - LCFF S & C: $44,709 Support School Improvement Grant (SIG) - Transformation Coaches - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $334,371 Support School Improvement Grant (SIG) - Transformation Coaches Benefits - 3000-3999 Employee Benefits - LCFF S & C: $84,383 Support School Improvement Grant (SIG) - Director of Secondary Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $63,372 Support School Improvement Grant (SIG) - Director of Secondary Benefits - 3000-3999 Employee Benefits - LCFF S & C: $14,517 Support School Improvement Grant (SIG) - Instructional Lead Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $106,496

			Support School Improvement Grant (SIG) - Instructional Lead Benefits - 3000-3999 Employee Benefits - LCFF S & C: $33,318 Support School Improvement Grant (SIG) - Secretary Salaries - 2000-2999 Classified Salaries - LCFF S & C: $23,295 Support School Improvement Grant (SIG) - Secretary Benefits - 3000-3999 Employee Benefits - LCFF S & C: $13,307 Support School Improvement Grant (SIG) - Transformation Specialists - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $183,202 Support School Improvement Grant (SIG) - Transformation Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,926

			Support School Improvement Grant (SIG)Positions Support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $61,776 Support School Improvement Grant (SIG)Positions Support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $16,006 Support School Improvement Grant (SIG) - Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $309,000 College Enrollment Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000 Counselors Pathways and Advanced Path (2FTE) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $127,464 Counselors Pathways and Advanced Path (2FTE) - Certificated Benefits -

			3000-3999 Employee Benefits - LCFF S & C: $22,536 Support for Indigenous Groups - 4000-4999 Books and Supplies - LCFF S & C: $15,000
Mentoring and motivational opportunities will be provided for students which may include guest speakers, university field trips, assemblies, peer mentors, college tutors, and other identified activities which promote college and career goals.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $300,000 Community-based Youth Leadership programs - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000 College Advisors - Salaries - 2000-2999 Classified Salaries - LCFF S & C: $60,000 College Advisors - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $10,000 College Advisors - Equipment and Supplies -

			4000-4999 Books and Supplies - LCFF S & C: $10,000
Provide funding support for key programs and instructional services for students and classrooms.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	District Nurses - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $79,422 District Nurses - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $28,506 Health Services Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $652,181 Health Services Technicians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $349,616 Vision and Health Screening - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $54,000 CPR and Epi Pen Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses -

			LCFF S & C: $50,000 Instructional Assistant - Recreation Programs - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $12,854 Instructional Assistant - Recreation Programs - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $3,000 Instructional Assistant - Special Needs - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $25,625 Instructional Assistant - Special Needs - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $6,000 GATE, MESA, Mock Trial, Pentathlon, Decathlon Support - Certificated Hourly/Extra Duty - Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $374,579 GATE, MESA, Mock Trial, Pentathlon, Decathlon

			Support - Certificated Hourly/Extra Duty - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $66,226 Decathlon, Pentathlon and Science Fair Registration - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $22,000 MESA, Science Fair, Decathlon - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $37,000 High School Programs Coordinator - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $105,019 High School Programs Coordinator - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $25,539 GATE testing and scoring - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $23,000 GATE workshops - Services

			and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000 International Baccalaureate (IB) program support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $30,000 International Baccalaureate (IB) program support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $5,304 International Baccalaureate (IB) program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $105,000 International Baccalaureate (IB) Program Diplomas - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $11,000 Online Behavior Management Plans - Services and Other Operating Expenses -

			5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 High School Graduations - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $18,000 High School Graduation Support - Services and Other Operating Expenditures - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $32,000 Extended School Year Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $323,417 Accrediting Commission for Schools - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $5,000
Interventions will be provided to ensure that students graduate from high school.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $416,869

			High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $73,703 Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $220,000 Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $38,896 Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $140,000 Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $24,752

Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $100,000 Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $17,680 Athletics Funding Support - Classified Hourly/Extra Duty Salaries - 2000-2999 Classified Salaries - LCFF S & C: $165,049 Athletics Funding Support - Classified Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: $41,576 Athletics Funding support - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $285,000
Students will be monitored by sub-groups	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient	School Accountability Report Cards (SARC) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses -

		__Other Subgroups: _____	LCFF S & C: $16,716

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

The following charts indicate the targetS for the 16-17 school year for the following measures: Graduation rate, drop-out rates, A-G Course Completion (UC/CSU Eligible), D-F Rate, SAT Completion (n, %), and, EAP (College Readiness Indicator).

Graduation Rates

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each each group.

Group	Graduation Rate (14-15 Baseline Data)
District	73.6%
Black or African American	73.1%
Hispanic or Latino	74.3%
Socioeconomically Disadvantaged	74.8%
English Learners	62.1%
Students with Disabilities	64.5%
Pacific Islander	*
Foster Youth	25%

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

Drop-out Rates:

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school

year will be a decrease of 6% for each group.

Group	Drop-out Rates (14-15 baseline data)
District	18.3%
Black or African American	22.4%
Hispanic or Latino	17.3%
Socioeconomically Disadvantaged	16.8%
English Learners	26.3%
Students with Disabilities	18.3%
Pacific Islander	*
Foster Youth	Data pending

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

A-G Course Completion:

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	Course Completion (14-15 baseline data)
District	37.2%

Black or African America	25%
Hispanic or Latino	38.1%
Socioeconomically Disadvantaged	30.2%
English Learners	8.3%
Students with Disabilities	4.5%
Pacific Islander	0.0%
Foster Youth	18.2%

2014-2015 1st Semester D-F Rate

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

English	D-F Rate (n,%) (14-15 baseline data)
District	1735, 35%
Black or African American	288, 37%
Hispanic or Latino	1328, 29%
Foster	12, 44%
English Learners	524, 54%

Students with Disabilities	193, 46%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Math	D-F Rate (n,%)
District	2192, 42%
Black or African American	140, 48%
Hispanic or Latino	2050, 42%
Foster	11, 34%
English Learners	603, 62%
Students with Disabilities	199, 51%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Science	D-F Rate (n,%)
District	1741, 37%
Black or African American	116, 47%

Hispanic or Latino	2029, 42%
Foster	17, 51%
English Learners	350, 61%
Students with Disabilities	166, 52%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Social Studies	D-F Rate (n,%)
District	1376, 35%
Black or African American	73, 35%
Hispanic or Latino	1211, 33%
Foster	11, 38%
English Learners	337, 50%
Students with Disabilities	132, 42%
Pacific Islander	*

An asterisk (*) appears on the reports to protect student privacy where there are ten or fewer students.

SAT Completion (n, %)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	SAT Completion N (baseline data)	SAT Completion % (14-15 baseline data)
District	705	38.76%
Black or African America	33	42.9%
Hispanic or Latino	614	39.0%
Socioeconomically Disadvantaged	658	39.6
English Learners	10	6.4%
Students with Disabilities	3	3.5%
Pacific Islander	3	42.9%
Foster Youth	2	25.0%

EAP (College Readiness Indicator) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP Mathematics (2015)	Expected Results 2016
District	2%	6%
Black or African American	0%	3%

Hispanic or Latino	3%	6%
Socioeconomically Disadvantaged	3%	6%
English Learners	0%	3%
Students with Disabilities	0%	3%
Foster	0%	3%

Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP ELA (2015)	Expected Results 2016
District	11%	14%
Black or African American	0%	3%
Hispanic or Latino	11%	14%
Socioeconomically Disadvantaged	10%	13%
English Learners	0%	3%
Students with Disabilities	1%	3%
Foster	0%	3%

Actions/Services	Scope of Service	Pupils to be served within	Budgeted Expenditures

		identified scope of service	
Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	LEA-Wide	_X_All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	High School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: $623,650 High School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: $170,676 Middle School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: $416,310 Middle School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: $110,280 Dropout prevention and college enrollment services - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF Base: $360,000

Students will be monitored by sub-groups	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Leadership Team Collaborative Support (High School) - 1000-1999 Certificated Salaries - LCFF S & C: $27,192 Leadership Team Collaborative Support (High School)- Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $4,808
Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	Licensed Clinical Social Workers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $226,248 Licensed Clinical Social Workers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $89,850 High School Counselors- Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $143,780 High School Counselors- Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $48,889

			Middle School Counselors-Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $180,888 Middle School Counselors - Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $45,922 Foster Care Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $136,939 Foster Care Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $45,637 Support School Improvement Grant (SIG) - Academic Advisors - 1000-1999 Certificated Salaries - LCFF S & C: $443,377 Support School Improvement Grant (SIG) - Academic Advisors - 3000-3999 Employee

			Benefits - LCFF S & C: $92,413 Support School Improvement Grant (SIG) - Community Partner Specialists - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: $154,878 Support School Improvement Grant (SIG) - Community Partner Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $44,709 Support School Improvement Grant (SIG) - Transformation Coaches - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $334,371 Support School Improvement Grant (SIG) - Transformation Coaches Benefits - 3000-3999 Employee Benefits - LCFF S & C: $84,383 Support School Improvement Grant (SIG) - Director of Secondary Salaries - 1000-1999

			Certificated Salaries - LCFF S & C: $63,372 Support School Improvement Grant (SIG) - Director of Secondary Benefits - 3000-3999 Employee Benefits - LCFF S & C: $14,517 Support School Improvement Grant (SIG) - Instructional Lead Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $106,496 Support School Improvement Grant (SIG) - Instructional Lead Benefits - 3000-3999 Employee Benefits - LCFF S & C: $33,318 Support School Improvement Grant (SIG) - Secretary Salaries - 2000-2999 Classified Salaries - LCFF S & C: $23,295 Support School Improvement Grant (SIG) - Secretary Benefits - 3000-3999 Employee Benefits - LCFF S & C: $13,307

			Support School Improvement Grant (SIG) - Transformation Specialists - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $183,202 Support School Improvement Grant (SIG) - Transformation Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,926 Support School Improvement Grant (SIG)Positions Support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $61,776 Support School Improvement Grant (SIG)Positions Support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $16,006 Support School Improvement Grant (SIG) - Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $309,000

			College Enrollment Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000 Counselors Pathways and Advanced Path (2FTE) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $127,464 Counselors Pathways and Advanced Path (2FTE) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $22,536 Support for Indigenous Groups - 4000-4999 Books and Supplies - LCFF S & C: $15,000
Mentoring and motivational opportunities will be provided for students which may include guest speakers, university field trips, assemblies, peer mentors, college tutors, and other identified activities which promote college and career goals.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $300,000 Community-based Youth Leadership programs - Services and Other Operating Expenses -

			5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000 College Advisors - Salaries - 2000-2999 Classified Salaries - LCFF S & C: $60,000 College Advisors - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $10,000 College Advisors - Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $10,000
Provide funding support for key programs and instructional services for students and classrooms.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	District Nurses - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $79,422 District Nurses - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $28,506 Health Services Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $652,181 Health Services Technicians - Classified

			Benefits - 3000-3999 Employee Benefits - LCFF S & C: $349,616 Vision and Health Screening - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $54,000 CPR and Epi Pen Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 Instructional Assistant - Recreation Programs - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $12,854 Instructional Assistant - Recreation Programs - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $3,000 Instructional Assistant - Special Needs - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $25,625

			Instructional Assistant - Special Needs - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $6,000 GATE, MESA, Mock Trial, Pentathlon, Decathlon Support - Certificated Hourly/Extra Duty - Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $374,579 GATE, MESA, Mock Trial, Pentathlon, Decathlon Support - Certificated Hourly/Extra Duty - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $66,226 Decathlon, Pentathlon and Science Fair Registration - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $22,000 MESA, Science Fair, Decathlon - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $37,000 High School Programs Coordinator - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF

			S & C: $105,019 High School Programs Coordinator - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $25,539 GATE testing and scoring - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $23,000 GATE workshops - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000 International Baccalaureate (IB) program support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $30,000 International Baccalaureate (IB) program support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $5,304 International Baccalaureate (IB) program - Services and

				Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $105,000 International Baccalaureate (IB) Program Diplomas - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $11,000 Online Behavior Management Plans - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 High School Graduations - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $18,000 High School Graduation Support - Services and Other Operating Expenditures - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $32,000 Extended School Year Program Support - 5000-5999 Services and Other Operating Expenses -

			LCFF S & C: $323,417 Accrediting Commission for Schools - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $5,000
Interventions will be provided to ensure that students graduate from high school.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $416,869 High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $73,703 Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $220,000 Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $38,896

			Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $140,000 Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $24,752
Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $100,000 Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $17,680 Athletics Funding Support - Classified Hourly/Extra Duty Salaries - 2000-2999 Classified Salaries - LCFF S & C: $165,049 Athletics Funding Support -

			Classified Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: $41,576 Athletics Funding support - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $285,000
Students will be monitored by sub-groups	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	School Accountability Report Cards (SARC) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $16,716

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

The following charts indicate the targetS for the 16-17 school year for the following measures: Graduation rate, drop-out rates, A-G Course Completion (UC/CSU Eligible), D-F Rate, SAT Completion (n, %), and, EAP (College Readiness Indicator).

Graduation Rates

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each each group.

Group	Graduation Rate (14-15 Baseline Data)
District	73.6%
Black or African American	73.1%
Hispanic or Latino	74.3%

Socioeconomically Disadvantaged	74.8%
English Learners	62.1%
Students with Disabilities	64.5%
Pacific Islander	*
Foster Youth	25%

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

Drop-out Rates:

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Group	Drop-out Rates (14-15 baseline data)
District	18.3%
Black or African American	22.4%
Hispanic or Latino	17.3%
Socioeconomically Disadvantaged	16.8%
English Learners	26.3%
Students with Disabilities	18.3%
Pacific Islander	*

Foster Youth	Data pending

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

A-G Course Completion:

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	Course Completion (14-15 baseline data)
District	37.2%
Black or African America	25%
Hispanic or Latino	38.1%
Socioeconomically Disadvantaged	30.2%
English Learners	8.3%
Students with Disabilities	4.5%
Pacific Islander	0.0%
Foster Youth	18.2%

2014-2015 1st Semester D-F Rate

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school

year will be a decrease of 6% for each group.

English	D-F Rate (n,%) (14-15 baseline data)
District	1735, 35%
Black or African American	288, 37%
Hispanic or Latino	1328, 29%
Foster	12, 44%
English Learners	524, 54%
Students with Disabilities	193, 46%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Math	D-F Rate (n,%)
District	2192, 42%
Black or African American	140, 48%
Hispanic or Latino	2050, 42%
Foster	11, 34%
English Learners	603, 62%

Students with Disabilities	199, 51%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Science	D-F Rate (n,%)
District	1741, 37%
Black or African American	116, 47%
Hispanic or Latino	2029, 42%
Foster	17, 51%
English Learners	350, 61%
Students with Disabilities	166, 52%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be a decrease of 6% for each group.

Social Studies	D-F Rate (n,%)
District	1376, 35%
Black or African American	73, 35%

Hispanic or Latino	1211, 33%
Foster	11, 38%
English Learners	337, 50%
Students with Disabilities	132, 42%
Pacific Islander	*

An asterisk (*) appears on the reports to protect student privacy where there are ten or fewer students.

SAT Completion (n, %)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	SAT Completion N (baseline data)	SAT Completion % (14-15 baseline data)
District	705	38.76%
Black or African America	33	42.9%
Hispanic or Latino	614	39.0%
Socioeconomically Disadvantaged	658	39.6
English Learners	10	6.4%
Students with Disabilities	3	3.5%

Pacific Islander	3	42.9%
Foster Youth	2	25.0%

EAP (College Readiness Indicator) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP Mathematics (2015)	Expected Results 2016
District	2%	6%
Black or African American	0%	3%
Hispanic or Latino	3%	6%
Socioeconomically Disadvantaged	3%	6%
English Learners	0%	3%
Students with Disabilities	0%	3%
Foster	0%	3%

Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP ELA (2015)	Expected Results 2016
District	11%	14%

Black or African American	0%	3%
Hispanic or Latino	11%	14%
Socioeconomically Disadvantaged	10%	13%
English Learners	0%	3%
Students with Disabilities	1%	3%
Foster	0%	3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	High School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: $623,650 High School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: $170,676 Middle School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: $416,310

			Middle School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: $110,280 Dropout prevention and college enrollment services - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF Base: $360,000
Students will be monitored by sub-groups	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Leadership Team Collaborative Support (High School) - 1000-1999 Certificated Salaries - LCFF S & C: $27,192 Leadership Team Collaborative Support (High School)- Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $4,808
Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	Licensed Clinical Social Workers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $226,248 Licensed Clinical Social Workers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S

			& C: $89,850 High School Counselors-Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $143,780 High School Counselors-Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $48,889 Middle School Counselors-Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $180,888 Middle School Counselors - Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $45,922 Foster Care Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $136,939 Foster Care Case Managers - Classified Benefits -

			3000-3999 Employee Benefits - LCFF S & C: $45,637 Support School Improvement Grant (SIG) - Academic Advisors - 1000-1999 Certificated Salaries - LCFF S & C: $443,377 Support School Improvement Grant (SIG) - Academic Advisors - 3000-3999 Employee Benefits - LCFF S & C: $92,413 Support School Improvement Grant (SIG) - Community Partner Specialists - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: $154,878 Support School Improvement Grant (SIG) - Community Partner Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $44,709 Support School Improvement Grant (SIG) - Transformation Coaches - Certificated Salaries -

			1000-1999 Certificated Salaries - LCFF S & C: $334,371 Support School Improvement Grant (SIG) - Transformation Coaches Benefits - 3000-3999 Employee Benefits - LCFF S & C: $84,383 Support School Improvement Grant (SIG) - Director of Secondary Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $63,372 Support School Improvement Grant (SIG) - Director of Secondary Benefits - 3000-3999 Employee Benefits - LCFF S & C: $14,517 Support School Improvement Grant (SIG) - Instructional Lead Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $106,496 Support School Improvement Grant (SIG) - Instructional Lead Benefits - 3000-3999 Employee Benefits - LCFF S & C: $33,318

			Support School Improvement Grant (SIG) - Secretary Salaries - 2000-2999 Classified Salaries - LCFF S & C: $23,295 Support School Improvement Grant (SIG) - Secretary Benefits - 3000-3999 Employee Benefits - LCFF S & C: $13,307 Support School Improvement Grant (SIG) - Transformation Specialists - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $183,202 Support School Improvement Grant (SIG) - Transformation Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,926 Support School Improvement Grant (SIG)Positions Support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $61,776

				Support School Improvement Grant (SIG)Positions Support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $16,006 Support School Improvement Grant (SIG) - Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $309,000 College Enrollment Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000 Counselors Pathways and Advanced Path (2FTE) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $127,464 Counselors Pathways and Advanced Path (2FTE) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $22,536 Support for Indigenous Groups - 4000-4999 Books and Supplies - LCFF S & C:

			$15,000
Mentoring and motivational opportunities will be provided for students which may include guest speakers, university field trips, assemblies, peer mentors, college tutors, and other identified activities which promote college and career goals.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Field Trips, student leadership conferences, guest speakers/assemblies - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $300,000 Community-based Youth Leadership programs - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000 College Advisors - Salaries - 2000-2999 Classified Salaries - LCFF S & C: $60,000 College Advisors - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $10,000 College Advisors - Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $10,000
Provide funding support for key programs and instructional services for students and classrooms.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners	District Nurses - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $79,422

		X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	District Nurses - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $28,506 Health Services Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $652,181 Health Services Technicians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $349,616 Vision and Health Screening - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $54,000 CPR and Epi Pen Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 Instructional Assistant - Recreation Programs - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $12,854

			Instructional Assistant - Recreation Programs - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $3,000 Instructional Assistant - Special Needs - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $25,625 Instructional Assistant - Special Needs - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $6,000 GATE, MESA, Mock Trial, Pentathlon, Decathlon Support - Certificated Hourly/Extra Duty - Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $374,579 GATE, MESA, Mock Trial, Pentathlon, Decathlon Support - Certificated Hourly/Extra Duty - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $66,226 Decathlon, Pentathlon and Science Fair Registration -

			5000-5999 Services and Other Operating Expenses - LCFF S & C: $22,000 MESA, Science Fair, Decathlon - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $37,000 High School Programs Coordinator - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $105,019 High School Programs Coordinator - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $25,539 GATE testing and scoring - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $23,000 GATE workshops - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000 International Baccalaureate (IB) program support -

				Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $30,000 International Baccalaureate (IB) program support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $5,304 International Baccalaureate (IB) program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $105,000 International Baccalaureate (IB) Program Diplomas - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $11,000 Online Behavior Management Plans - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 High School Graduations - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C:

			$18,000 High School Graduation Support - Services and Other Operating Expenditures - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $32,000 Extended School Year Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $323,417 Accrediting Commission for Schools - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $5,000
Interventions will be provided to ensure that students graduate from high school.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $416,869 High School Credit Recovery Program - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $73,703

			Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $220,000 Secondary Summer School - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $38,896 Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $140,000 Secondary Summer Bridge Program - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $24,752
Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $100,000

			Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $17,680 Athletics Funding Support - Classified Hourly/Extra Duty Salaries - 2000-2999 Classified Salaries - LCFF S & C: $165,049 Athletics Funding Support - Classified Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: $41,576 Athletics Funding support - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $285,000
Students will be monitored by sub-groups	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	School Accountability Report Cards (SARC) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $16,716

GOAL:	Goal 6: All students will have access to meaningful learning activities as evident through an A-G Curriculum, setting personal college and career goals, and by establishing career pathways.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: LEA Plan - Goal 5; Strategic Plan - Strategy 4, 5, and 6;

Identified Need:	District data revealed that in 2014-2015, 367 students scored a 3 or higher on the Advance Placement examination. In 2013-2014, 171 students scored 3 or higher. District data indicates that 37.2% students were UC/CSU eligible using 13-14 reports. Therefore, there is a need to increase the A-G completion (UC/CSU courses), increase the number of students ready for college as evident by the EAP (college readiness indicator), increase the number of students participating on the SAT/ACT, and increasing the number of students who score a 3 or higher on the Advance Placement (AP) examination to ensure that students are on the path towards college and careers. This goal area encompasses all of the state priorities due to the multiple implications that this data set has on ensuring that all of our students have an opportunity to attend college if they so choose to. For example, each of the state's 8 priorities support students while on their path towards graduation from high school. All high schools have implemented in the new California Standards (formerly known as Common Core) (Priority 2). With our district's focus on students completing A-G requirements, Course Access (Priority 7) is paramount. LUSD provides course access by providing an A-G curriculum for all students. In order for this to be fulfilled, the district's strategic plan addresses the learning environment to ensure that students are graduating from high school (Priority 5). Pupil Achievement and other pupil outcomes (Priority 4 and 8) were selected since this goal relates directly to specific outcomes included in this goal area. School Climate (Priority 6) also ensures that positive learning environments and school culture are in place. Parent involvement (Priority 3) was selected due to the data culture our district has established. Parents are integral partners in their children's learning. District data is routinely shared at the various parent advisory councils. The district has also conducted an annual Parent University that trains our parents on how to access college. The district and schools have also provided numerous parent workshops on the college process. Since LUSD has 94.4% unduplicated student count, all students and parents benefit from the actions and services provided.(Revised 6.17.16)
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	A-G Course Completion: The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each each group.

Group	Course Completion (14-15 baseline data)
District	*37.2%*
Black or African America	*25%*
Hispanic or Latino	*38.1%*
Socioeconomically Disadvantaged	*30.2%*
English Learners	*8.3%*
Students with Disabilities	*4.5%*
Pacific Islander	*0.0%*
Foster Youth	*18.2%*

SAT Completion (n, %)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	SAT Completion N (baseline data)	SAT Completion % (14-15 baseline data)
District	*705*	*38.76%*
Black or African American	*33*	*42.9%*

Hispanic or Latino	*614*	*39.0%*
Socioeconomically Disadvantaged	*658*	*39.6*
English Learners	*10*	*6.4%*
Students with Disabilities	*3*	*3.5%*
Pacific Islander	*3*	*42.9%*
Foster Youth	*2*	*25.0%*

EAP College Readiness Results (Mathematics) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP Mathematics (2015)	Expected Results 2016
District	3%	6%
Black or African American	0%	3%
Hispanic or Latino	3%	6%
Socioeconomically Disadvantaged	3%	6%
English Learners	0%	3%

Students with Disabilities	0%	3%
Foster	0%	3%

EAP College Readiness Results (ELA) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP ELA (2015)	Expected Results 2016
District	11%	14%
Black or African American	0%	3%
Hispanic or Latino	11%	14%
Socioeconomically Disadvantaged	10%	13%
English Learners	0%	3%
Students with Disabilities	1%	3%
Foster	0%	3%

Advanced Placement

Percent of Students Who Passed an Advanced Placement (AP) Exam with a Score of 3 or Higher for 2015 is 62%. The estimated increase for the 2016 is 6% for a total of 66%.

Actions/Services	Scope of Service	Pupils to be served within	Budgeted

		identified scope of service	Expenditures
A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared for the rigors of post-secondary education.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Project Lead the Way (Middle Schools) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: $38,200 Secondary Schools: AVID program - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: $43,700
Guidance and Counseling Services will be increased in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	College Career Center Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $59,660 College Career Center Technician - Classified Benefits - 3000-3999

			Employee Benefits - LCFF S & C: $28,969 Schmoop Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $76,000 Naviance Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $69,000 Test preparation to support college and career pathway (i.e. - Princeton Review): - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $82,300 Black Teen Summit - Services and Other Operating

			Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $15,000
A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared for the rigors of post-secondary education.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Arts Coordinator - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $110,336 Arts Coordinator - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $26,865 Band Equipment and Materials - 4000-4999 Books and Supplies - LCFF S & C: $206,000 Band Teachers - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $272,527

			Band Teachers - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $82,000 Band Tutors - 2000-2999 Classified Salaries - LCFF S & C: $60,000 Band Tutors - 3000-3999 Employee Benefits - LCFF S & C: $20,000 Band Room Improvements and Furnishings - 4000-4999 Books and Supplies - LCFF S & C: $85,000 Elementary Film Academy - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $75,000

			Rock and Roll Academy - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $268,000 Art - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $100,000 Drama program -Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $8,000 Journalism - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $6,000

			Vista A-G Compliance HS AP -Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $99,510 Vista A-G Compliance HS AP -Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $32,425 Elementary AVID (12 site Licenses) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $45,000 Elementary AVID - Professional Development and Conferences - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $180,000 Credit Recovery -

			Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $235,869 (repeated expenditure) Credit Recovery - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $74,000 (repeated expenditure) College and Preparedness Activities - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $360,000 Project Lead the Way Expansion - Services and Other Operating Expense

			- 5000-5999 Services and Other Operating Expenses - Other Local Revenues: $158,000 Career and Technical Education (CTE) College Career Center - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $755,617 Career and Technical Education (CTE)College Career Center - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $200,138 Career and Technical Education (CTE)- Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C:

			$117,773 Career and Technical Education (CTE) - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $36,052 Career and Technical Education (CTE)- Generation Yes - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 School Improvement Grant Contracted Services Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $200,000 All In Stem (Enrichment program to support English and math proficiency) - Services and Other Operating Expense

			- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $96,600 PS Arts - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $136,000 Athletic Materials and Supplies for Grades 5th through 8th - 4000-4999 Books and Supplies - LCFF S & C: $55,000 Bridge Theatre Expansion to Middle Schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $104,000 (repeated expenditure) Dance for all 5th Graders - 5000-5999 Services and Other

			Operating Expenses - LCFF S & C: $116,000
Students in the Advance Placement (AP) and International Baccalaureate (IB) program also need intervention and support to ensure they complete A-G coursework for college.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	AP/IB Bootcamp - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $68,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

A-G Course Completion:

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each each group.

Group	Course Completion (14-15 baseline data)
District	*37.2%*
Black or African America	*25%*
Hispanic or Latino	*38.1%*
Socioeconomically Disadvantaged	*30.2%*
English Learners	*8.3%*
Students with Disabilities	*4.5%*

Pacific Islander	*0.0%*
Foster Youth	*18.2%*

SAT Completion (n, %)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	*SAT Completion N (baseline data)*	*SAT Completion % (14-15 baseline data)*
District	*705*	*38.76%*
Black or African American	*33*	*42.9%*
Hispanic or Latino	*614*	*39.0%*
Socioeconomically Disadvantaged	*658*	*39.6*
English Learners	*10*	*6.4%*
Students with Disabilities	*3*	*3.5%*
Pacific Islander	*3*	*42.9%*
Foster Youth	*2*	*25.0%*

EAP College Readiness Results (Mathematics) Please note: EAP outcome data below uses the term "College Ready."

The percent below reflect the percentage within a student group.

Group	EAP Mathematics (2015)	Expected Results 2016
District	3%	6%
Black or African American	0%	3%
Hispanic or Latino	3%	6%
Socioeconomically Disadvantaged	3%	6%
English Learners	0%	3%
Students with Disabilities	0%	3%
Foster	0%	3%

EAP College Readiness Results (ELA) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP ELA (2015)	Expected Results 2016
District	11%	14%
Black or African American	0%	3%

Hispanic or Latino	11%	14%
Socioeconomically Disadvantaged	10%	13%
English Learners	0%	3%
Students with Disabilities	1%	3%
Foster	0%	3%

Advanced Placement

Percent of Students Who Passed an Advanced Placement (AP) Exam with a Score of 3 or Higher for 2015 is 62%. The estimated increase for the 2016 is 6% for a total of 66%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared for the rigors of post-secondary education.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Project Lead the Way (Middle Schools) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: $38,200 Secondary Schools: AVID program - 5000-5999

			Services and Other Operating Expenses - Other Federal Funds: $43,700
Guidance and Counseling Services will be increased in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	College Career Center Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $59,660 College Career Center Technician - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $28,969 Schmoop Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $76,000 Naviance Program - Services and Other Operating Expenses -

			5000-5999 Services and Other Operating Expenses - LCFF S & C: $69,000 Test preparation to support college and career pathway (i.e. - Princeton Review): - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $82,300 Black Teen Summit - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $15,000
A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared for the rigors of post-secondary education.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Arts Coordinator - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $110,336 Arts Coordinator - Certificated Benefits -

			3000-3999 Employee Benefits - LCFF S & C: $26,865 Band Equipment and Materials - 4000-4999 Books and Supplies - LCFF S & C: $206,000 Band Teachers - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $272,527 Band Teachers - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $82,000 Band Tutors - 2000-2999 Classified Salaries - LCFF S & C: $60,000 Band Tutors - 3000-3999 Employee Benefits - LCFF S & C:

			$20,000 Band Room Improvements and Furnishings - 4000-4999 Books and Supplies - LCFF S & C: $85,000 Elementary Film Academy - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $75,000 Rock and Roll Academy - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $268,000 Art - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $100,000

			Drama program -Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $8,000 Journalism - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $6,000 Vista A-G Compliance HS AP -Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $99,510 Vista A-G Compliance HS AP -Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $32,425

			Elementary AVID (12 site Licenses) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $45,000 Elementary AVID - Professional Development and Conferences - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $180,000 Credit Recovery - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $235,869 (repeated expenditure) Credit Recovery - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits

			- LCFF S & C: $74,000 (repeated expenditure) College and Preparedness Activities - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $360,000 Project Lead the Way Expansion - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: $158,000 Career and Technical Education (CTE) College Career Center - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $755,617

			Career and Technical Education (CTE)College Career Center - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $200,138 Career and Technical Education (CTE)- Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $117,773 Career and Technical Education (CTE) - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $36,052 Career and Technical Education (CTE)- Generation Yes - 5000-5999 Services and Other Operating

			Expenses - LCFF S & C: $40,000 School Improvement Grant Contracted Services Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $200,000 All In Stem (Enrichment program to support English and math proficiency) - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $96,600 PS Arts - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $136,000 Athletic Materials and Supplies for Grades 5th through

			8th - 4000-4999 Books and Supplies - LCFF S & C: $55,000 Bridge Theatre Expansion to Middle Schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $104,000 (repeated expenditure) Dance for all 5th Graders - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $116,000
Students in the Advance Placement (AP) and International Baccalaureate (IB) program also need intervention and support to ensure they complete A-G coursework for college.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	AP/IB Bootcamp - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $68,000

LCAP Year 3: 2018-19	
Expected Annual Measurable Outcomes:	A-G Course Completion: The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each each group.

Group	Course Completion (14-15 baseline data)
District	*37.2%*
Black or African America	*25%*
Hispanic or Latino	*38.1%*
Socioeconomically Disadvantaged	*30.2%*
English Learners	*8.3%*
Students with Disabilities	*4.5%*
Pacific Islander	*0.0%*
Foster Youth	*18.2%*

SAT Completion (n, %)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 16-17 school year will be an increase of 6% for each group.

Group	*SAT Completion* *N (baseline data)*	*SAT Completion* *% (14-15 baseline data)*
District	*705*	*38.76%*
Black or African American	*33*	*42.9%*

Hispanic or Latino	*614*	*39.0%*
Socioeconomically Disadvantaged	*658*	*39.6*
English Learners	*10*	*6.4%*
Students with Disabilities	*3*	*3.5%*
Pacific Islander	*3*	*42.9%*
Foster Youth	*2*	*25.0%*

EAP College Readiness Results (Mathematics) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP Mathematics (2015)	Expected Results 2016
District	3%	6%
Black or African American	0%	3%
Hispanic or Latino	3%	6%
Socioeconomically Disadvantaged	3%	6%
English Learners	0%	3%

Students with Disabilities	0%	3%
Foster	0%	3%

EAP College Readiness Results (ELA) Please note: EAP outcome data below uses the term "College Ready." The percent below reflect the percentage within a student group.

Group	EAP ELA (2015)	Expected Results 2016
District	11%	14%
Black or African American	0%	3%
Hispanic or Latino	11%	14%
Socioeconomically Disadvantaged	10%	13%
English Learners	0%	3%
Students with Disabilities	1%	3%
Foster	0%	3%

Advanced Placement

Percent of Students Who Passed an Advanced Placement (AP) Exam with a Score of 3 or Higher for 2015 is 62%. The estimated increase for the 2016 is 6% for a total of 66%.

Actions/Services	Scope of Service	Pupils to be served within	Budgeted

		identified scope of service	Expenditures
A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared for the rigors of post-secondary education.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Project Lead the Way (Middle Schools) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: $38,200 Secondary Schools: AVID program - 5000-5999 Services and Other Operating Expenses - Other Federal Funds: $43,700
Guidance and Counseling Services will be increased in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers	LEA-Wide	__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	College Career Center Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $59,660 College Career Center Technician - Classified Benefits - 3000-3999

			Employee Benefits - LCFF S & C: $28,969 Schmoop Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $76,000 Naviance Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $69,000 Test preparation to support college and career pathway (i.e. - Princeton Review): - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $82,300 Black Teen Summit - Services and Other Operating

			Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $15,000
A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared for the rigors of post-secondary education.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Arts Coordinator - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $110,336 Arts Coordinator - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $26,865 Band Equipment and Materials - 4000-4999 Books and Supplies - LCFF S & C: $206,000 Band Teachers - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $272,527

			Band Teachers - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $82,000 Band Tutors - 2000-2999 Classified Salaries - LCFF S & C: $60,000 Band Tutors - 3000-3999 Employee Benefits - LCFF S & C: $20,000 Band Room Improvements and Furnishings - 4000-4999 Books and Supplies - LCFF S & C: $85,000 Elementary Film Academy - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $75,000

			Rock and Roll Academy - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $268,000 Art - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $100,000 Drama program -Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $8,000 Journalism - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $6,000

			Vista A-G Compliance HS AP -Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $99,510 Vista A-G Compliance HS AP -Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $32,425 Elementary AVID (12 site Licenses) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $45,000 Elementary AVID - Professional Development and Conferences - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $180,000 Credit Recovery -

			Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $235,869 (repeated expenditure) Credit Recovery - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $74,000 (repeated expenditure) College and Preparedness Activities - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $360,000 Project Lead the Way Expansion - Services and Other Operating Expense

			- 5000-5999 Services and Other Operating Expenses - Other Local Revenues: $158,000 Career and Technical Education (CTE) College Career Center - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $755,617 Career and Technical Education (CTE)College Career Center - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $200,138 Career and Technical Education (CTE)- Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C:

			$117,773 Career and Technical Education (CTE) - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $36,052 Career and Technical Education (CTE)- Generation Yes - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 School Improvement Grant Contracted Services Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $200,000 All In Stem (Enrichment program to support English and math proficiency) - Services and Other Operating Expense

			- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $96,600 PS Arts - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $136,000 Athletic Materials and Supplies for Grades 5th through 8th - 4000-4999 Books and Supplies - LCFF S & C: $55,000 Bridge Theatre Expansion to Middle Schools - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $104,000 (repeated expenditure) Dance for all 5th Graders - 5000-5999 Services and Other

			Operating Expenses - LCFF S & C: $116,000
Students in the Advance Placement (AP) and International Baccalaureate (IB) program also need intervention and support to ensure they complete A-G coursework for college.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	AP/IB Bootcamp - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $68,000

GOAL:	Goal 7: Parent participation at school and district events will increase annually.	Related State and/or Local Priorities: 1__ 2__ 3 X 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: LEA Plan - Goal 1, Strategic Plan - Strategy 2, 3, 5, and 6
Identified Need:	District LCAP Survey results for the 15-16 school year continue to support the need for increased parent involvement training centered on academic support, navigating the school system, and student advocacy.	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	There was an average of 15 parents that participated in SSC meetings and an average of 13 parents that participated in ELAC meetings at all school sites. An average of 41% of parents/guardians attended Back to School Night. An average of 29% of parents/guardians attended Open House. An average of 80% of parents/guardians participated in Parent Conferences (Elementary school data). An average of 29 parent school representatives attended District Advisory Council (DAC) meetings and an average of 35 parent school representatives attended the District English Learner Advisory Committee (DELAC). Expected Measurable Outcomes for the 16-17 school year will be an increase of 3% from the number of parents that attended site parent council meetings (SSC, ELAC) and district-level parent council meetings (DAC, DELAC) during the 15-16 school year. In addition, there will be a 3% increase in parent attendance to Open House, Parent-Teacher Conferences, and, Back-to-School Nights at the site level.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	LEA-Wide	X All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	School Community Liaison - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $304,376 School Community Liaison - Classified Benefits - 3000-3999

			Employee Benefits - LCFF Base: $199,746 Interpreter for parents of special education students - Services and Other Operating Expenses - 2000-2999 Classified Salaries - Other State Revenues: $45,720 Interpreter for parents of special education students - Services and Other Operating Expenses - 3000-3999 Employee Benefits - Other State Revenues: $17,553
Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Parent Involvement Specialist - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $88,260

			Parent Involvement Specialist - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $22,575 Conferences, parent workshops, & district trainings - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $180,000 Translation for board of education meetings - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $3,500 Parent Center Computer Labs - Books and Supplies -

			4000-4999 Books and Supplies - LCFF S & C: $120,000 Parent workshops regarding drug awareness and prevention - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $5,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	There was an average of 15 parents that participated in SSC meetings and an average of 13 parents that participated in ELAC meetings at all school sites. An average of 41% of parents/guardians attended Back to School Night. An average of 29% of parents/guardians attended Open House. An average of 80% of parents/guardians participated in Parent Conferences (Elementary school data). An average of 29 parent school representatives attended District Advisory Council (DAC) meetings and an average of 35 parent school representatives attended the District English Learner Advisory Committee (DELAC). Expected Measurable Outcomes for the 16-17 school year will be an increase of 3% from the number of parents that attended site parent council meetings (SSC, ELAC) and district-level parent council meetings (DAC, DELAC) during the 15-16 school year. In addition, there will be a 3% increase in parent attendance to Open House, Parent-Teacher Conferences, and, Back-to-School Nights at the site level.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	School Community Liaison - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base:

		__Other Subgroups: _____	$304,376 School Community Liaison - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $199,746 Interpreter for parents of special education students - Services and Other Operating Expenses - 2000-2999 Classified Salaries - Other State Revenues: $45,720 Interpreter for parents of special education students - Services and Other Operating Expenses - 3000-3999 Employee Benefits - Other State Revenues: $17,553
Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners	Parent Involvement Specialist - Certificated

		_X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $88,260 Parent Involvement Specialist - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $22,575 Conferences, parent workshops, & district trainings - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $180,000 Translation for board of education meetings - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S

			& C: $3,500 Parent Center Computer Labs - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $120,000 Parent workshops regarding drug awareness and prevention - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $5,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	There was an average of 15 parents that participated in SSC meetings and an average of 13 parents that participated in ELAC meetings at all school sites. An average of 41% of parents/guardians attended Back to School Night. An average of 29% of parents/guardians attended Open House. An average of 80% of parents/guardians participated in Parent Conferences (Elementary school data). An average of 29 parent school representatives attended District Advisory Council (DAC) meetings and an average of 35 parent school representatives attended the District English Learner Advisory Committee (DELAC). Expected Measurable Outcomes for the 16-17 school year will be an increase of 3% from the number of parents that attended site parent council meetings (SSC, ELAC) and district-level parent council meetings (DAC, DELAC) during the 15-16 school year. In addition, there will be a 3% increase in parent attendance to Open House, Parent-Teacher Conferences, and, Back-to-School Nights at the site level.

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

Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	School Community Liaison - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $304,376 School Community Liaison - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $199,746 Interpreter for parents of special education students - Services and Other Operating Expenses - 2000-2999 Classified Salaries - Other State Revenues: $45,720 Interpreter for parents of special education students - Services and Other Operating Expenses - 3000-3999 Employee Benefits - Other State Revenues:

			$17,553
Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Parent Involvement Specialist - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $88,260 Parent Involvement Specialist - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $22,575 Conferences, parent workshops, & district trainings - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $180,000 Translation for board of education meetings - Services and Other

			Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $3,500 Parent Center Computer Labs - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $120,000 Parent workshops regarding drug awareness and prevention - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $5,000

Annual Update

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

Guiding Questions:

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

Original GOAL from prior year LCAP:	Goal 1a: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014-2015.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: LEA Plan Goal 1, Strategic Plan Strategy 1
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:

Williams Report as Compliance Monitoring: Continue to ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks.

The following chart illustrates the baseline data for the 2014-2015 academic year. As noted in Goal 1a of the LUSD LCAP, the ELA Benchmark results for the 14-15 school year will serve as baseline data with an expected increase of 3% for the 15-16 school year.

Group	District Benchmark ELA for 2014-2015	Expected Annual Measurable Outcomes for 15-16
District	31%	+3%
Black or African American	28%	+3%
Hispanic or Latino	26%	+3%
Socioeconomically Disadvantaged	25%	+3%

Actual Annual Measurable Outcomes:

Based upon the LCAP Stakeholder meeting held on April 19, 2016, a review of the Annual Measurable Outcomes were done for Goal 1A. District benchmarks were reviewed for available data (Units 1-3) for English Language Arts for grades 3-6th. LCAP Stakeholder Committee reviewed and analyzed results.

Elementary School Data Results (3rd-6th grade)

Grade or Level	District Common Assessment - ELA (% Proficiency)	Smarter Balanced - ELA 2014-2015 (% Proficiency)
District	22	28
African-American	20	20
English Learner	20	6
Students with Disabilities	9	5

Data demonstrated that students would be on track to increase the 2014-2015 SBAC. In some cases, the data demonstrated that the students had surpassed the previous result.

Middle School Data Results (7th and 8th grade)

Grade or Level	District Common Assessment - ELA (% Proficiency)	Smarter Balanced - ELA 2014-2015 (% Proficiency)

English Learners	28%	+3%
Students with Disabilities	15%	+3%
Pacific Islander	TBD	TBD
Foster Youth	TBD	TBD

The following chart illustrates the results of the 10th grade CAHSEE administration for the 2014-2015 school year. The results will serve as baseline data for Goal 1a of the LCAP with an expected increase of 3% for the 15-16 school year. Results are indicated by subgroup as required by the LCAP.

Group	CAHSEE ELA 10th grade Administration (2014-2015)	Expected Annual Measurable Outcomes for 15-16
District	80%	+3%
Black or African American	63%	+3%
Hispanic or Latino	75%	+3%
Socioeconomically	74%	+3%

District	16	21
African-American	33	11
English Learner	13	2
Students with Disabilities	3	3

Data demonstrated that students have surpassed the SBAC results for all groups, except the district average.

High School Data Results (Baseline CAHSEE and SBAC Analysis)

Grade or Level	10th Gr. CAHSEE English (% Prfociency)	11 Gr. English SBAC (% Proficiency)
District	80	39
African-American	63	25
English Learner	33	5
Students with Disabilities	13	3
Socioeconomically Disadvantaged	74	39

Disadvantaged		
English Learners	33%	+3%
Students with Disabilities	13%	+3%
Pacific Islander	TBD	TBD
Foster Youth	TBD	TBD

SBAC English Language Arts: Pending August 2015 results, baseline data will be established by LCAP sub-groups for the 15-16 school year.
Academic Performance Index (API): API is frozen. This item will be revised based on state guidelines.

Data presented in the chart above is for comparison purposes only as it reflects different grade levels of students. The SBAC will establish a high school baseline data since the CAHSEE is now an obsolete assessment.

Other Annual Measurable Outcome data will be added as it becomes available.

Revised 6-22-16

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning	Instructional Coaches (K-6) : $90,000 Certificated Salaries, $30,000 Benefits; Funding Source: Title III (Please see Goal 1, Section B for additional	Provided 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning	Instructional Coaches (K-6) : $323,919 Certificated Salaries, $71,633 Benefits; Funding Source Previously Proposed Title III, Funding Source: LCFF: Supplemental/Concentration

	Supplemental/Concentration amounts).		(Please see Goal 1, Section B for additional Supplemental/Concentration amounts).
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.	DORA - Reading Diagnostic Program: $60,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration	Provided students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.	DORA - Reading Diagnostic Program: $66,152 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Low-income pupils (socioeconomically disadvantage) will have access to all services and actions within the LCAP. Low-income pupils will be monitored on an on-going basis through district internal structures such as data reflections, metareflections, District School Leadership Team (DSLT)/Central Data Team (CDT) and school leadership teams data review process. Low-income students will also have	Data Reflections, Metareflections, and DSLT/CDT associated costs: Total $500,000: $375,000 Certificated Salaries, $125,000 Benefits. Funding Source: Title I, Title II, and Title III.	Low-income pupils (socioeconomically disadvantage) had access to all services and actions within the LCAP. Low-income pupils were monitored on an on-going basis through district internal structures such as data reflections, metareflections, District School Leadership Team (DSLT)/Central Data Team (CDT) and school leadership teams data review process. Low-income students had access to other programs as offered through	Data Reflections, Metareflections, and DSLT/CDT associated costs: Total $419,811: $362,437, Certificated Salaries, $57,374 Fringe. Funding Source: Title I, and Title II, and Title III.

access to other programs as offered through Title I funding.		Title I funding.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__All --- OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Foster Youth students will be monitored on an on-going basis utilizing LCAP metrics, eWise system, and other intervention metrics. Students identified as foster youth will have access to all programs offered for all students. The students will also have access to specialized intervention programs that target foster youth specifically.	Costs captured in other Actions/Services.	Foster Youth students were monitored on an on-going basis utilizing LCAP metrics, eWise system, and other intervention metrics. Students identified as foster youth had access to all programs offered for all students. The students also had access to specialized intervention programs that target foster youth specifically.	Costs captured in other Actions/Services.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__All --- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
English Learner students will have access to all actions and services provided for all students. Students will be monitored as part of the data reflections, metareflections, and DSLT/CDT processes. English learners will also be monitored as part of Title III accountability. Students will also have access to extended learning interventions throughout the school year.	English Learner Extended Intervention - Teacher Hourly: $85,000 Certificated Salaries, $15,000 Benefits. Funding Source: Title III funding.	English Learner students had access to all actions and services provided for all students. Students were monitored as part of the data reflections, metareflections, and DSLT/CDT processes. English learners were monitored as part of Title III accountability. Students had access to extended learning interventions throughout the school year.	English Learner Extended Intervention - Teacher Hourly: $116,368 Certificated Salaries, $18,421 Benefits. Funding Source: Title III funding.

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__All --- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Redesignated Fluent English Proficient (RFEP) students will be monitored on a yearly basis and on-going for a two-year period. Students will also be monitored as part of the DSLT/CDT processes. Students will also have access to all actions and services as listed in LCAP for unduplicated students.	Costs captured in other Actions/Services	Redesignated Fluent English Proficient (RFEP) students were monitored on a yearly basis and on-going for a two-year period. Students were monitored as part of the DSLT/CDT processes. Students had access to all actions and services as listed in LCAP for unduplicated students.	Costs captured in other Actions/Services
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All --- OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning	Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school): $800,000 Classified Salaries, $200,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Instructional Coaches (K-6) to support student learning	Provided 21st Century Learning Professional Development as required through the California Common Core State Standards which included Project-Based Learning	Library Media Assistants to support 21st Century Learning Media Centers (8 hour position at each school): $619,498 Classified Salaries, $303,350 Benefits; Funding Source: LCFF: Supplemental/Concentration. Instructional Coaches (K-6) to support student learning

	and implementation of the Common Core State Standards: $302,249 Certificated Salaries, $86,500 Benefits. Funding Source: LCFF: Supplemental/Concentration.		and implementation of the Common Core State Standards: $323,919 Certificated Salaries, $71,633 Benefits. Funding Source: LCFF: Supplemental/Concentration. (Captured throughout various Action/Service)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _Other Subgroups: _____		_All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _Other Subgroups: _____	
Interventions will be provided for all students.	Extended Day Intervention - (Cost for Teacher Hourly): $100,000; Funding Source: LCFF: Supplemental/Concentration. Cost for Instructional Lead to oversee the intervention program: $144,416 Certificated Salaries, $35,000 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: ($8,000 per instructional lead x 18 schools)= $144,000. Elementary Summer Bridge Academy - Teacher Hourly, Instructional Lead Hourly,	Interventions were provided for all students.	Extended Day Intervention - (Cost for Teacher Hourly): $203,059; Certificated Salaries, $32,144 Benefits Funding Source: LCFF: Supplemental/Concentration. Cost for Instructional Lead to oversee the intervention program: $16,542 Certificated Salaries, $2,618 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: (20 hours per instructional lead x 18 schools). Extended Day Intervention - Materials and Supplies,

	Administrator Per Diem: $990,037 Certificated Salaries, $200,000 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: An expansion of $500,000 to reach 25% of all students and $100,000 to reflect support positions (custodial, security, etc.). Online SST program to monitor students receiving multi-tier support systems: $30,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Providing resource specialist intervention support for students to ensure that they achieve proficiency and above: $442,681 Certificated Salaries, $200,000 Benefits ($50,000 of which is to provide services targeting to African Americans); Funding Source: LCFF: Supplemental/Concentration. Case Managers (2): $116,121 Classified Salaries, $40,000 Benefits; Funding Source: LCFF: Supplemental/Concentration		$28,412 LCFF: Supplemental/Concentration Elementary Summer Bridge Academy - Teacher Hourly, Instructional Lead Hourly, Administrator Per Diem: $381,336 Certificated Salaries, $60,365 Benefits; Funding Source: LCFF: Supplemental/Concentration. Online SST program to monitor students receiving multi-tier support systems: $30,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Providing resource specialist intervention support for students to ensure that they achieve proficiency and above: $432,549 Certificated Salaries, $129,530 Benefits ($50,000 of which is to provide services targeting to African Americans); Funding Source: LCFF: Supplemental/Concentration. Case Managers (2): $136,939 Classified Salaries, $45,650 Benefits; Funding Source: LCFF:

	Psychiatric Social Workers (2): $164,468 Classified Salaries, $48,000 Benefits; Funding Source: LCFF: Supplemental/Concentration Bridge Theater to provide additional intervention to support English proficiency for English Learners: $194,400 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration		Supplemental/Concentration Psychiatric Social Workers (2): $164,468 Classified Salaries, $48,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. (Unfilled Positions) Bridge Theater to provide additional intervention to support English proficiency for English Learners: $193,200 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient _X_ Other Subgroups: African American		__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient _X_ Other Subgroups: African American	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based upon the LCAP Stakeholder meeting held on May 17, 2016, the committee made the following recommendations for possible consideration in the LCAP: • Dedicate resources to support secondary coaches • Expand intervention options and allow for more site flexibility with services, i.e. - small group tutoring, before and after school support • Increased resources in technology, software, and professional development • Increase staffing and enrichment for truancy center, AdvancedPath, and Pathways Independent Studies *Please note that some of these recommendations may be captured across other goal areas.*		

	Based upon district administrative review, the following item has been recommended for inclusion in the LCAP: • Instructional Coaches support (salaries and benefits overage from 2015-2016 for additional staff not previously funded with Federal funds *Revised on 6-22-16*

Original GOAL from prior year LCAP:	Goal 1b: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in Mathematics as established in 2014-2015.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: LEA Plan Goal 1, Strategic Plan Strategy 1

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

Williams Report as Compliance Monitoring
Ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks.
District Benchmarks - Mathematics: The following chart indicates the expected measurable outcome for the 2015-2016 school year based on the 14-15 baseline data.

Group	District Benchmark Math (2014-2015)	Expected Measurable Outcome for 2015-16
District	30%	+3%
Black or African American	24%	+3%
Hispanic or Latino	25%	+3%
Socioeconomically Disadvantaged	24%	+3%

Actual Annual Measurable Outcomes:

Based upon the LCAP Stakeholder meeting held on April 19, 2016, a review of the Annual Measurable Outcomes were done for Goal 1B. District benchmarks were reviewed for available data (Units 1-3) for Mathematics for grades 3-6th. LCAP Stakeholder Committee reviewed and analyzed results.
Elementary School (3rd-6th grade)

Grade or Level	District Common Assessment - Math Unit 1-3 Average (% Proficiency)	Smarter Balanced - Math 2014-2015 (% Proficiency)
District	38	22
African-American	32	15
English Learner	37	9
Students with Disabilities	20	7

Data demonstrated that all student groups were able to surpass the 2014-2015 SBAC results.

English Learners	28%	+3%
Students with Disabilities	20%	+3%
Pacific Islander	TBD	TBD
Foster Youth	TBD	TBD

CAHSEE - Mathematics (10th grade): The following chart indicates the expected measurable outcome for 2015-16 school year based on the 14-15 baseline data.

Group	CAHSEE Math 10th grade Administration (2014-2015)	Expected Measurable Outcome for 2015-16
District	75%	+3%
Black or African American	58%	+3%
Hispanic or Latino	75%	+3%
Socioeconomically Disadvantaged	75%	+3%
English Learners	41%	+3%

Middle School Data Results (7th and 8th grade)

Grade or Level	District Common Assessment - Math Unit 1 -3 (% Proficiency)	Smarter Balanced - Math 2014-2015 (% Proficiency)
District	20	13
African-American	24	4
English Learner	14	2
Students with Disabilities	11	7

Data demonstrated that students have surpassed the SBAC results for all groups.

High School Data Results (Baseline CAHSEE and SBAC Analysis)

Grade or Level	10th Gr. CAHSEE Math (% Prfociency)	11 Gr. Math SBAC (% Proficiency)
District	75	17
African-American	58	35
English Learner	41	2

Students with Disabilities	21%	+3%
Pacific Islander	TBD	TBD
Foster Youth	TBD	TBD

SBAC in Mathematics: to be determined based on baseline from 14-15 results (pending August 2015 release)
Academic Performance Index (API): API is currently frozen; targets will be generated pending updated API guidelines.

Students with Disabilities	21	1
Socioeconomically Disadvantaged	75	17

Data presented in the chart above is for comparison purposes only as it reflects different grade levels of students. The SBAC will establish a high school baseline data since the CAHSEE is now an obsolete assessment.

Other Annual Measurable Outcome data will be added as it becomes available.

Revised 6-22-16

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: $93,359 Certificated Salaries, $20,000 Benefits; Funding Source: Title III proposed $93,359; Note: 3 FTE (Please see Goal 1B, Section B for additional funding amounts).	Students were provided with 21st Century Learning through instruction with the California Common Core State Standards.	Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: $323,919 Certificated Salaries, $71,633 Benefits; (Title III previously proposed $93,359, refer to Goal 1B) Note: 4 FTE, Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Diagnostic system to ensure on-going progress monitoring in mathematics.	ADAM K-7 (Math Diagnostic): $60,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration; Note: ADAM will serve as a diagnostic system to ensure on-going progress monitoring in mathematics.	Diagnostic system to ensure on-going progress monitoring in mathematics.	ADAM K-7 (Math Diagnostic): $66,152 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration; Note: ADAM will serve as a diagnostic system to ensure on-going progress monitoring in mathematics; Component of DORA expenditure captured in Goal 1a
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____		__All --- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: _____	
Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	Consultant - MESA Program (Mathematics, Engineering, and Science Achievement): $15,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Instructional Materials to support Common Core State	Students were provided with 21st Century Learning through instruction with the California Common Core State Standards.	Consultant - MESA Program (Mathematics, Engineering, and Science Achievement): $4,800 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Instructional Materials to support Common Core State

	Standards implementation: $1,500,000 Books and Supplies (expansion for math adoption); Funding Source: LCFF: Supplemental/Concentration. Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: $302,249 Certificated Salaries, $95,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. SBAC Support Substitutes: $20,000 Certificated Salaries, $7,000 Benefits; Funding Source: LCFF: Supplemental/Concentration Data Analyst and Network Computer Specialist: $155,503 ClassIfied Salaries, $33,000 Benefits: Funding Source: LCFF: Supplemental/Concentration Technology Instructional Coaches: $120,000 Certificated Salaries, $40,000 Benefits: Funding Source: LCFF: Supplemental/Concentration		Standards implementation: $1,055,402 Books and Supplies (expansion for math adoption); Funding Source: LCFF: Supplemental/Concentration. Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: $323,919 Certificated Salaries, $71,633 Benefits; Funding Source: LCFF: Supplemental/Concentration. SBAC Support Substitutes: $37,004 Certificated Salaries, $19,793 Benefits; Funding Source: LCFF: Supplemental/Concentration Data Analyst, 2 Network Computer Specialist, 1 Senior Network Engineer: $186,416 Classified Salaries, $40,410 Benefits: Funding Source: LCFF: Supplemental/Concentration Technology Instructional Coaches: $169,975 Certificated Salaries, $45,166 Benefits: Funding Source: LCFF: Supplemental/Concentration

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Students will be provided with interventions to ensure that they obtain proficiency and above.	Provide resource specialist intervention support to ensure that students are achieving proficiency and above: $442,000 Certificated Salaries, $127,000 Benefits ($50,000 of which is to provide services for African American Students); Funding Source: LCFF: Supplemental/Concentration.	Students were provided with interventions to ensure that they obtain proficiency and above.	Provide resource specialist intervention support to ensure that students are achieving proficiency and above: $432,549 Certificated Salaries, $129,350 Benefits ($50,000 of which is to provide services for African American Students); Note: Previously Captured, refer to Goal 1a. Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: African American Students		__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: African American students	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based upon the LCAP Stakeholder meeting held on May 17, 2016, the committee made the following recommendations: • Dedicate resources to support secondary coaches • Expand intervention options and allow for more site flexibility with services, i.e. - small group tutoring, before and after school support		

- Increased resources in technology, software, and professional development
- Increase staffing and enrichment for truancy center, AdvancedPath, and Pathways Independent Studies

Revised on 6-22-16

Original GOAL from prior year LCAP:	Goal 2: All English Learners will become proficient in English and reach high standards, at a minimum, attaining proficiency or better in reading, language arts, and mathematics.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5__ 6__ 7_X_ 8__ COE Only: 9__ 10__ Local: LEA Plan Goal 2, Strategic Plan - Strategy 1 and 5
Goal Applies to:	Schools: All Applicable Pupil Subgroups: English learners	

Expected Annual Measurable Outcomes:

The following chart indicates the expected annual measurable outcomes for Goal 2 for the 15-16 as determined by baseline data from 14-15 school year:

Metric	Score	Expected Measurable Outcome for 15-16
Title III Report: AMAO 1 (Annual Growth) (14-15 final data)	49%	+1%
Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) (14-15 final data)	18.9%	+1%
Title III Report: AMAO	30.1%	+1%

Actual Annual Measurable Outcomes:

On May 17, 2016 the District LCAP Stakeholder committee reviewed data for Goal 2. At the meeting, the following data below was reviewed. The 2015-2016 final Title III CALPADS certifiable data is not available at this time.

Title III Outcomes

Metric	2013-2014	2014-2015	2015-2016
Title III Report: AMAO 1 (Annual Growth) (14-15 final data) {As based upon the 13-14 school year}	49%	50.4%	50.4%
Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) (14-15 final data) {As based upon the 13-14 school year}	18.5%	25.5%	26.3%

2 (Attaining English Proficiency – 5 years or more) (14-15 final data)		
Reclassification Rate	17%	+1%

Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data) {As based upon the 13-14 school year}	30.1%	0%	0%
Reclassification Rate	15%	9%	3%**

** Data is pending as a result of the final May 2016 reclassification results.

Other Annual Measurable Outcome data will be added as it becomes available.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Supplemental Services: students will receive supplemental services in order to meet this goal area as evident through increases in reclassification rate and Title III accountability.	English Learner Intervention: $100,000 Certificated Salaries, $32,000 Benefits; Funding Source: Title III Funding.	Supplemental Services: students received supplemental services in order to meet this goal area as evident through increases in reclassification rate and Title III accountability.	English Learner Intervention: $116,368 Certificated Salaries, $18,421 Benefits; Funding Source: Title III Funding.
Scope of Service:	Targeted	Scope of Service:	Targeted
__All --- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__All --- OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

A dual immersion program will be initiated in order to prepare students for the 21st Century. Research has shown that dual immersion programs have a higher reclassification rate than English Learner students in the traditional program. English only students will also enroll in the program.	Instructional Materials: $11,000 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration; Note: Cost includes instructional materials for two classes each year. Conferences: $30,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration; Note: Teachers will be provided with training. Teacher Planning: $1,000 Certificated Salaries, $350 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: Sub-release for teacher planning and collaboration.	The dual immersion program continues to prepare students for the 21st Century. Research has shown that dual immersion programs have a higher reclassification rate than English Learner students in the traditional program. English only students will also enroll in the program.	Instructional Materials: $11,000 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration; Note: Cost includes instructional materials for two classes each year. Consultant: $19,750 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration; Note: Teachers will be provided with training. Teacher Planning: $1,000 Certificated Salaries, $350 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: Sub-release for teacher planning and collaboration.
Scope of Service:	Targeted	Scope of Service:	Targeted
__All --- OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No changes will be made to goals. Slight adjustments to actions, services, and expenditure amounts.		

Original GOAL from prior year LCAP:	Goal 3: All students will be taught by highly qualified teachers and personnel.	Related State and/or Local Priorities: 1 X 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: LEA Plan - Goal 3

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

Expected Annual Measurable Outcomes:	100% HQT, 0 Misassignments, *Williams* Monitoring report 100% of teachers will be fully credentialed and appropriately assigned. (Please note: this section was updated and eliminated the phrase, "100% HQT" which referred to the previous federal definition of Highly Qualified Teacher. New federal law, ESSA (Every Student Succeeds Act) no longer includes the federal definition. (Revised on 6.17.16)	Actual Annual Measurable Outcomes:	For the 2015-16 school year, LUSD had a total of 686 fully credentialed classroom teachers with (3) misassignments all in the Special Education sector. These teachers have their full Preliminary Level I or Clear Level II credentials, but do not have Autism Spectrum Authorization, however; all three teachers will obtain the authorization by the end of June 2016. Revised 6-23-16

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	Teacher Salary: $43,000,000 Certificated Salaries, $20,000 Benefits; Funding Source: LCFF: Base.	Additional teachers and administrators were hired in order to support the reduction of class sizes in K-3.	Teacher Salary: $42,834,414 Certificated Salaries, $12,312,642 Benefits; Funding Source: LCFF: Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

__Other Subgroups: _____		__Other Subgroups: _____	
Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	Teacher Salary: $1,713,182 Certificated Salaries, $600,000 Benefits; Funding Source: LCFF: Supplemental/Concentration.	Additional teachers and administrators were hired in order to support the reduction of class sizes in K-3.	Teacher Salary: $2,145,566 Certificated Salaries, $792,872 Benefits; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Provide key programs and services to benefit students and classrooms	Classified Administrators: $356,904 Classified Salaries, $120,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Testing Technicians and Assistants in order to monitor student achievement: $550,450 Classified Salaries, $200,000 Benefits; Funding Source: LCFF: Supplemental/Concentration (funding for 3 hours for all schools and district). Educational services and support to schools to impact student achievement through Supplemental and Concentration Programs:	Key programs and services were provided to benefit students and classrooms.	Classified Administrators: $289,812 Classified Salaries, $67,082 Benefits; Funding Source: LCFF: Supplemental/Concentration. Testing Technicians and Assistants in order to monitor student achievement: $422,266 Classified Salaries, $243,840 Benefits; Funding Source: LCFF: Supplemental/Concentration (funding for 3 hours for all schools and district). Educational services and support to schools to impact student achievement through Supplemental and Concentration Programs:

	$463,084 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Administrator Planning and Training: $18,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Instructional Improvement Leads to support student achievement at school sites and intervention support: $2,204,141 Certificated Salaries, $800,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Instructional Assistants and tutors to support student learning: $252,044 Classified Salaries, $85,000 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: Includes instructional assistants and tutors allocated to the school site and instructional assistants technology. Teach for America professional development to close the opportunity gap: $27,000 Services and Other		$463,084 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Administrator Planning and Training: $26,300 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Instructional Improvement Leads to support student achievement at school sites and intervention support: $2,143,959 Certificated Salaries, $632,823 Benefits; Funding Source: LCFF: Supplemental/Concentration. Instructional Assistants and tutors to support student learning: $226,412 Classified Salaries, $25,585 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: technology instructional assistant positions are vacant and have been omitted. Teach for America professional development to close the opportunity gap: $0 Services and Other Operating Expenses; Funding

	Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Teacher substitutes to ensure effective coverage: $17,004 Certificated Salaries, $6,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Accounting support will be provided to schools to effectively manage school budgets: $126,500 Classified Salaries, $$30,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Office Manager to support school services and programs: $66,580 Certificated Salaries, $20,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Extension of all site secretaries to a 12-month work year to reflect the additional support needs of key programs and services: $70,000 Classified Salaries, $21,000 Benefits; Funding Source: LCFF: Supplemental/Concentration		Source: LCFF: Supplemental/Concentration. Teacher substitutes to ensure effective coverage: $17,267 Certificated Salaries, $2,733 Benefits; Funding Source: LCFF: Supplemental/Concentration. Accounting support will be provided to schools to effectively manage school budgets: $176,018 Classified Salaries, $66,580 Benefits; Funding Source: LCFF: Supplemental/Concentration. Office Manager to support school services and programs: $50,352 Certificated Salaries, $26,492 Benefits; Funding Source: LCFF: Supplemental/Concentration. Extension of all site secretaries to a 12-month work year to reflect the additional support needs of key programs and services: $120,280 Classified Salaries, $24,887 Benefits; Funding Source: LCFF: Supplemental/Concentration

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	Professional Development for Technology Implementation: $45,000 Certificated Salaries, $12,000 Benefits, $133,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Database Administer to support school data and system management: $80,000 Classified Salaries, $20,000 Benefits; Funding Source: LCFF: Supplemental/Concentration	Technology Tools: Funding and support were provided to ensure students and staff have up-to-date technology to support student learning.	Professional Development for Technology Implementation: $0 Certificated Salaries, $0 Benefits, $180,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Database Administer to support school data and system management: $0 Classified Salaries, $0 Benefits; Funding Source: LCFF: Supplemental/Concentration Note: Position unfilled, District hired an additional Technology Instructional Coach to support sites. Cost captured in Goal 1b.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

Provide 21st Century Learning support services to ensure highly qualified teachers and personnel to increase student learning and achievement	21st Century Learning support services: $160,000 Books and Supplies, $100,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.	21st Century Learning support services were provided to ensure highly qualified teachers and personnel to increase student learning and achievement	21st Century Learning support services: $100,000 Books and Supplies, $55,070 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based upon the the LCAP Stakeholder Meeting held on May 17, 2016, the committee made the following recommendations: • Instructional assistants for K-9 • Keep Class Size Reduction • AP teachers to go through more extensive background checks to ensure they are qualified to teach courses. • More strategies for student discipline/classroom management- teachers are spending more time on management • No combination classes at any school site As a result some of the items will be considered for the final LCAP. Based upon overall stakeholder input and administrative reviews,the following were areas identified for consideration in the LCAP: • Professional development for substitute teachers • Elementary Assistant Principals to provide support for district identified special education hubs • Special Education Program reconfiguration support • BTSA (Induction Program) Expansion (provide subs)		

	Revised 6-22-16

Original GOAL from prior year LCAP:	Goal 4: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.	Related State and/or Local Priorities: 1 X 2__ 3__ 4 X 5 X 6 X 7__ 8__ COE Only: 9__ 10__ Local: LEA Plan - Goal 4, Strategic Plan - Strategy 2
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:

Williams Report as Compliance Monitoring for School Facilities: Positive annual Williams reviews in order to ensure that all students have safe and clean learning environments.
The following chart indicates the expected annual measurable outcomes for 2015-16 based on the 2014-15 baseline data:

Metric	2014-15 Baseline Data	Expected Measurable Outcomes for 15-16
Attendance Rate	95.21%	+1%
Drop-out Rate – High School	18.3%	-2%
Drop-out Raw Number Middle School	18	-2

Actual Annual Measurable Outcomes:

Based upon the LCAP Stakeholder meeting held on April 26, 2016, the committee reviewed a comprehensive presentation (available upon request) on Goal 4. Parents reviewed attendance rates, chronic absentee rates, student referrals for services provided, data demonstrating the direct services provided to students, suspension rates, and an update on the action/services provided.

Attendance Rate Results

Year	13-14	14-15	15-16 (as of April 2016)
Attendance Rate	95.15%	94.81%	94.84%

Suspension Rate Results

Year	12-13	13-14	14-15
Lynwood USD	5.5	4.8	2.5
State of California	5.1	4.4	3.8

Expulsion Rate Results

Year	12-13	13-14	14-15

Graduation Rate	73.6%	+1%
Suspension Rate	1.2%	-1%
Expulsion Rate	0%	0%
Chronic Absenteeism	9.5%	-3%
CA Healthy Kids Survey Report (School Climate Report Card Index)	286	+1%

Lynwood USD	0	0	0
State of California	0.1	0.1	0.1

Revised 6-22-16

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement.	Security officers to support a positive school climate: $2,090,139 Classified Salaries, $600,000 Benefits; Funding Source: LCFF: Base.	Funding was provided to support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement.	Security officers to support a positive school climate: $2,158,504 Classified Salaries, $882,907 Benefits; Funding Source: LCFF: Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Mentoring and motivational opportunities will be offered to staff. Opportunities to attend workshops, training, and conferences or provide funding support for guest speakers.	3-year Strategic Plan was developed in 2014-15, Expenses to support implementation included in other Actions/Services	Mentoring and motivational opportunities were offered to staff. These included: opportunities to attend workshops, training, and conferences or guest speakers.	3-year Strategic Plan was developed in 2014-15, Expenses to support implementation included in other Actions/Services.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Good and Clean Facilities - support provided to ensure that facilities are in good repair.	Custodial support to maintain clean school facilities: $5,148,600 Classified Salaries, $2,000,000 Benefits; Funding Source: LCFF: Base.	Good and Clean Facilities - support was provided to ensure that facilities are in good repair.	Custodial support to maintain clean school facilities: $5,828,449 Classified Salaries, $1,844,782 Benefits; Funding Source: LCFF: Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Funding to provide support for a district-wide student discipline	Attendance Clerks: $584,265 Classified	Funding was provided to support for a district-wide student discipline	Attendance Clerks: $592,993 Classified

program and process. A positive character education program will also be identified in order to increase student engagement and achievement.	Salaries, $175,000 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: Attendance Clerk to support attendance rate metrics and positive school climate. Positive Behavior Interventions and Supports (PBIS): $60,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Character Education Curriculum: $100,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration; Note: ($500 per classroom x 600 teachers). Sheriff deputies to support student engagement and positive school climate: $160,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration; Note: 2 FTE. Coordinators to support student programs and services: $210,000 Certificated Salaries,	program and process. A positive character education program was also identified in order to increase student engagement and achievement.	Salaries, $316,782 Benefits; Funding Source: LCFF: Base and Supplemental/Concentration; Note: Attendance Clerk to support attendance rate metrics and positive school climate. Positive Behavior Interventions and Supports (PBIS): $54,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Character Education Curriculum: $57,500 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration; Note: ($500 per classroom x 600 teachers). Sheriff deputies to support student engagement and positive school climate: $168,998 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration; Note: 2 FTE. Coordinator to support student programs and services: $115,922

	$70,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Campus Monitors to support a positive school climate.: $84,000 Classified Salaries, $27,000 Benefits; Funding Source: LCFF: Supplemental/Concentration.		Certificated Salaries, $25,717 Benefits; Funding Source: LCFF: Supplemental/Concentration. Campus Monitors to support a positive school climate: $101,629 Classified Salaries, $11,484 Benefits; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Research demonstrates that student connectedness plays a pivotal role in student achievement. Funding will be provided in order to ensure that students are connected to extra-curricular activities.	GATE Program - STAR Incorporated (Zome) and other associated costs: $340,805 Certificated Salaries, $110,000 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: (After School GATE program) - helps support enrichment and GATE family nights. Student Leadership Programs: $75,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration	Research demonstrates that student connectedness plays a pivotal role in student achievement. Funding was provided in order to ensure that students are connected to extra-curricular activities.	GATE Program - STAR Incorporated (Zome) and other associated costs: $151,083 Certificated Salaries, $23,917 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: (After School GATE program) - helps support enrichment and GATE family nights. Student Leadership Programs: $70,150 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Technology Tools: Provide funding and supports to ensure students and staff have up-to-date technology to support student learning.	Hardware Maintenance and Support (Wi-Fi and Connectivity): $500,000 Books and Supplies, $2,000,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration Software Maintenance and Support: $135,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Microsoft IT Middle School Academy: $65,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Bar coding to support 21st Century libraries: $40,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.	Technology Tools: Funding and supports were provided to ensure students and staff have up-to-date technology to support student learning.	Hardware Maintenance and Support (Wi-Fi and Connectivity): $628,718 Books and Supplies, $1,500,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration Software Maintenance and Support: $93,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Microsoft IT Middle School Academy: $11,281 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Bar coding to support 21st Century libraries: $40,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.

	Elementary On-Site Technology Support: $20,000 Certificated Salaries, $7,000 Benefits; Funding Source: LCFF: Supplemental/Concentration Computer Network Technician to support technology efforts at high school: $47,552 Classfied Salaries, $20,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Equipment and Supplies: $79,000 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration. Conferences and Trainings: $58,200 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Microsoft Exchange: Email and System Configuration: $40,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Web Filtering: $35,000 Services and Other Operating Expenses; Funding Source: LCFF:		Elementary On-Site Technology Support: $0 Certificated Salaries, $0 Benefits; Funding Source: LCFF: Supplemental/Concentration Computer Network Technician to support technology efforts at high school: $50,460 Classified Salaries, $18,658 Benefits; Funding Source: LCFF: Supplemental/Concentration. Equipment and Supplies: $68,000 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration. Conferences and Trainings: $25,000 Services and Other Operating Expenses; Funding Source: LCFF: Base. Gmail: Email and System Configuration: $0 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Web Filtering: $38,586 Services and Other Operating Expenses; Funding Source: LCFF: Base; Note: Lightspeed / iBoss.

	Supplemental/Concentration; Note: Lightspeed / iBoss. Automated Account Creation: $25,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. E-Rate set-asides and associated costs: $572,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Network/Computer Specialists (3 FTE): $265,000 Classified Salaries, $85,000 Benefits; Funding Source: LCFF: Supplemental/Concentration Computer Lab Assistants: $35,000 Classified Salaries, $10,000 Benefits; Funding Source: LCFF: Supplemental/Concentration Mobile Computer Labs: $130,000 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration Audio/Visual Classroom Upgrades: $140,000 Books		Automated Account Creation: $42,513 Services and Other Operating Expenses; Funding Source: LCFF: Base. E-Rate set-asides and associated costs: $572,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Note: Expenditure may cross fiscal years 15-16 and 16-17 Network/Computer Specialists (2 FTE): $91,440 Classified Salaries, $40,390 Benefits; Senior Network Engineer (1 FTE): $80,352 Classified Salaries, $33,043 Benefits; Funding Source: LCFF: Supplemental/Concentration. Computer Lab Assistants: $0 Classified Salaries, $0 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: Positions are vacant and unfilled Mobile Computer Labs: $153,349 Books and Supplies; Funding Source:

	and Supplies; Funding Source: LCFF: Supplemental/Concentration		LCFF: Supplemental/Concentration Audio/Visual Classroom Upgrades: $150,000 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Provide supplemental support services to the pre-school / Child Care Program to ensure that students are ready for school.	Personnel and associated program costs: $250,000 Classified Salaries, $125,000 Benefits; Funding Source: LCFF - Supplemental/Concentration.	Supplemental support services were provided to the pre-school / Child Care Program to ensure that students are ready for school.	Program associated costs: $174,995 materials and supplies, $9,500 conferences and trainings, $140,500 repair and other operating expense; Funding Source: LCFF - Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Good and Clean Facilities - support provided to ensure that facilities are in good repair.	Additional Custodial Support to ensure school cleanliness (4 new positions): $254,804 Classified Salaries, $90,000	Good and Clean Facilities - support was provided to ensure that facilities are in good repair.	Additional Custodial Support to ensure school cleanliness (4 new positions): $132,768 Classified Salaries, $72,936

	Benefits; Funding Source: LCFF: Supplemental/Concentration.		Benefits; Funding Source: LCFF: Supplemental/Concentration. Software Renewal to ensure school cleanliness: $19,596; Funding Source: LCFF: Supplemental/Concentration
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based upon the LCAP Stakeholder Meeting held on May 17, 2016, the committee recommended the following: • Increased parent awareness regarding long-term substitutes • Develop a partnership with CSUDH STEM lab program to attract more math, science, and special education teachers • Class Size Reduction for secondary subjects where students struggle the most, such as math • More training for seasoned teachers in technology, address level of comfort and how it is presented so that they can implement and use resources, such as laptops • Increase substitute teacher training (feedback captured through Goal #3) Based upon administrative reviews of various stakeholder input, the following items were recommended for addition into the LCAP: • Preschools Programs (students that don't qualify for State Preschool + PD + Field Trips) • Preschool classroom rehabilitation (flooring) and expansion • Attendance Accounting/Data Expert Position in Student Services + Computer and Supplies and PD • Transitional Kindergarten (TK) Expansion - Classroom Rehabilitation • Transitional Kindergarten (TK) Encroachment Support		

	• Equity Office Expansion (Coordinator, Secretary, with computers and office + Title I funded contracts) • Campus Monitors - additional positions 3 at LHS (replacing 3 supported by SIG) and 1 at FHS • Campus Safety - salaries and benefits overage from 2015-16 for additional staff to respond to higher crime and vandalism rate • Campus Safety - new 4.5 FTE (4 FTE for new graveyard shift, .5 FTE Advance Path at LHS) • Custodians - salaries and benefits overage from 2015-16 • EDUCARE Expansion • PBIS Support • Middle School Gang Interventions • School Climate Survey (all secondary) • Professional Development for Middle School teachers about drug awareness and prevention • Educational Services Division projects to support student achievement *Revised on 6-22-16*

Original GOAL from prior year LCAP:	Goal 5: All students will graduate from high school.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: LEA Plan - Goal 5, Strategic Plan - Strategy 4 and 5
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:

The following charts indicate the 14-15 baseline with the related increase/decrease target for the 15-16 school year for the following measures: Graduation rate, drop-out rates, A-G Course Completion (UC/CSU Eligible), D-F Rate, CAHSEE Passage Rate, SAT Completion (n, %), and, EAP (College Readiness Indicator).

Graduation Rates

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	Graduation Rate (14-15 Baseline Data)
District	73.6%
Black or African American	73.1%
Hispanic or Latino	74.3%
Socioeconomically Disadvantaged	74.8%
English Learners	62.1%
Students with Disabilities	64.5%
Pacific Islander	*

Actual Annual Measurable Outcomes:

Based upon the LCAP Stakeholder Committee Meeting held on April 26, 2016, a comprehensive data presentation (available upon request) for Goal 5 was presented. The data included a review of the following:

- Graduation rates by each high school
- D/F Rate for English and Math as based upon enrollment by student groups
- D/F Rate for ELA and math for 12th grade
- A-G Completion comparisons for Lynwood USD,
- A-G Completion by student groups, Advanced Placement (AP) test takers
- AP student group data,

Foster Youth	25%

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

Drop-out Rates:

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be a decrease of 3% for each group.

Group	Drop-out Rates (14-15 baseline data)
District	18.3%
Black or African American	22.4%
Hispanic or Latino	17.3%
Socioeconomically Disadvantaged	16.8%
English Learners	26.3%
Students with Disabilities	18.3%
Pacific Islander	*
Foster Youth	Data pending

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

A-G Course Completion:

- International Baccalaureate (IB) enrollment data, and
- IB student group exams taken or passed

The presentation also included an update on the specific actions and services that were provided to students.

Revised on 6-22-16

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	Course Completion (14-15 baseline data)
District	37.2%
Black or African America	25%
Hispanic or Latino	38.1%
Socioeconomically Disadvantaged	30.2%
English Learners	8.3%
Students with Disabilities	4.5%
Pacific Islander	0.0%
Foster Youth	18.2%

2014-2015 1st Semester D-F Rate

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be a decrease of 3% for each group.

English	D-F Rate (n,%) (14-15 baseline data)
District	1735, 35%

Black or African American	288, 37%
Hispanic or Latino	1328, 29%
Foster	12, 44%
English Learners	524, 54%
Students with Disabilities	193, 46%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be a decrease of 3% for each group.

Math	D-F Rate (n,%)
District	2192, 42%
Black or African American	140, 48%
Hispanic or Latino	2050, 42%
Foster	11, 34%
English Learners	603, 62%
Students with Disabilities	199, 51%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be a decrease of 3% for each group.

Science	D-F Rate (n,%)
District	1741, 37%
Black or African American	116, 47%
Hispanic or Latino	2029, 42%
Foster	17, 51%
English Learners	350, 61%
Students with Disabilities	166, 52%
Pacific Islander	*

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be a decrease of 3% for each group.

Social Studies	D-F Rate (n,%)
District	1376, 35%
Black or African American	73, 35%
Hispanic or Latino	1211, 33%
Foster	11, 38%

English Learners	337, 50%
Students with Disabilities	132, 42%
Pacific Islander	*

An asterisk (*) appears on the reports to protect student privacy where there are ten or fewer students.

CAHSEE ELA (10th grade Administration)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	CAHSEE ELA (14-15 baseline data)
District	80%
Black or African American	63%
Hispanic or Latino	75%
Socioeconomically Disadvantaged	74%
English Learners	33%
Students with Disabilities	13%
Pacific Islander	*

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

CAHSEE Math (10th grade administration)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	CAHSEE Math (10th grade administration) (14-15 baseline data)
District	75%
Black or African American	58%
Hispanic or Latino	75%
Socioeconomically Disadvantaged	75%
English Learners	41%
Students with Disabilities	21%
Pacific Islander	*

An asterisk (*) appears on the Internet reports to protect student privacy where there are ten or fewer students.

SAT Completion (n, %)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	SAT Completion N (baseline data)	SAT Completion % (14-15 baseline data)

District	705	38.76%
Black or African America	33	42.9%
Hispanic or Latino	614	39.0%
Socioeconomically Disadvantaged	658	39.6
English Learners	10	6.4%
Students with Disabilities	3	3.5%
Pacific Islander	3	42.9%
Foster Youth	2	25.0%

EAP (College Readiness Indicator)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	Early Assessment for Readiness for College English (14-15 baseline data)
District	9%
Black or African American	4%
Hispanic or Latino	9%
Socioeconomically Disadvantaged	9%

English Learners	0%
Students with Disabilities	1%

EAP (College Readiness Indicator)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	Early Assessment of Readiness for College Mathematics (Algebra II) (14-15 baseline data)
District	1%
Black or African American	0%
Hispanic or Latino	1%
Socioeconomically Disadvantaged	1%
English Learners	0%
Students with Disabilities	2%

EAP (College Readiness Indicator)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	Early Assessment of Readiness for College Mathematics (Summative High School Mathematics) (14-15 baseline data)
District	3%
Black or African American	7%
Hispanic or Latino	3%
Socioeconomically Disadvantaged	3%

EAP (College Readiness Indicator)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	Early Assessment of Readiness for College Mathematics (Total) (14-15 baseline data)
District	2%
Black or African American	3%
Hispanic or Latino	2%
Socioeconomically Disadvantaged	1%

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	Counselors at High Schools to ensure that students graduate from high school and are en route towards college and careers: $664,612 Certificated Salaries, $175,000 Benefits; Funding Source: LCFF: Base. Middle School Counselors: $288,073 Certificated Salaries, $91,000 Benefits; Funding Source: LCFF: Base. Dropout prevention and college enrollment services will be provided to close the opportunity gap and ensure that students are on route towards college and careers: $360,000 Services and Other Operating Expenses; Funding Source: LCFF: Base.	Guidance and Counseling Services were increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	Counselors at High Schools to ensure that students graduate from high school and are en route towards college and careers: $623,650 Certificated Salaries, $170,676 Benefits; Funding Source: LCFF: Base. Middle School Counselors: $416,310 Certificated Salaries, $110,280 Benefits; Funding Source: LCFF: Base. Dropout prevention and college enrollment services will be provided to close the opportunity gap and ensure that students are on route towards college and careers: $360,000 Services and Other Operating Expenses; Funding Source: LCFF: Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth	

__Redesignated fluent English proficient __Other Subgroups: _____		__Redesignated fluent English proficient __Other Subgroups: _____	
Students will be monitored by sub-groups.	Provide support to leadership team at high schools to implement a collaborative model using the cycle of data inquiry: $30,000 Services and Other Operating Expense; Funding Source: LCFF: Base; Note: see board agenda item 6-24-14.	Students were monitored by sub-groups.	Provide support to leadership team at high schools to implement a collaborative model using the cycle of data inquiry: $30,000 Services and Other Operating Expense; Funding Source: LCFF: Base
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Guidance and Counseling Services will be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	School Social Workers (2 new positions) to provide support to foster youth students and other identified sub-groups: $129,030 Classified Salaries, $40,000 Benefits; Funding Source: LCFF: Supplemental/Concentration Counselors at High Schools to ensure that students graduate from high school and are en route towards college and careers: $122,864 Certificated Salaries, $40,000 Benefits; Funding Source: LCFF:	Guidance and Counseling Services were increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	School Social Workers (3 new positions) to provide support to foster youth students and other identified sub-groups: $130,620 Classified Salaries, $55,632 Benefits; Funding Source: LCFF: Supplemental/Concentration Counselors at High Schools to ensure that students graduate from high school and are en route towards college and careers: $139,409 Certificated Salaries, $45,536 Benefits; Funding Source: LCFF:

	Supplemental/Concentration. Middle School Counselors: $172,272 Certificated Salaries, $50,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Case Managers to support foster youth students and other identified sub-groups: $116,121 Classified Salaries, $30,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Support School Improvement Grant (SIG) efforts by supporting positions that ensure that students are on route towards college and careers such as Academic Advisors, Transformation Coach, Transformation Specialist, and Community Specialist: $27,000 Certificated Salaries, $52,932 Classified, $21,000 Benefits, $309,000 Services and Other Operating Expense. Funding Source: LCFF: Supplemental/Concentration. College Enrollment Services will be provided to support college attainment by all students: $60,000 Services		Supplemental/Concentration. Middle School Counselors: $180,886 Certificated Salaries, $42,574 Benefits; Funding Source: LCFF: Supplemental/Concentration. Case Managers to support foster youth students and other identified sub-groups: $136,939 Classified Salaries, $45,637 Benefits; Funding Source: LCFF: Supplemental/Concentration. Support School Improvement Grant (SIG) efforts by supporting positions that ensure that students are on route towards college and careers such as Academic Advisors, Transformation Coach, Transformation Specialist, and Community Specialist: $162,071 Certificated Salaries, $28,727 Certificated Salaries, $58,992 Classified, $14,099 Classified Benefits, $309,000 Services and Other Operating Expense. Funding Source: LCFF: Supplemental/Concentration. College Enrollment Services will be provided to support college attainment by all

	and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration.		students: $82,300 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Mentoring and motivational opportunities will be provided for students which may include guest speakers, university field trips, assemblies, peer mentors, college tutors, and other identified activities which promote college and career goals.	Field Trips, student leadership conferences, guest speakers/assemblies: $300,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Provide community-based youth leadership programs in order to develop student leadership (i.e. - Youth Speaks): $60,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.	Mentoring and motivational opportunities were provided for students which may include guest speakers, university field trips, assemblies, peer mentors, college tutors, and other identified activities which promote college and career goals.	Field Trips, student leadership conferences, guest speakers/assemblies: $300,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Provide community-based youth leadership programs in order to develop student leadership (i.e. - Youth Speaks): $60,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth	

_X_Redesignated fluent English proficient __Other Subgroups: _____		__Redesignated fluent English proficient __Other Subgroups: _____	
Provide funding support for key programs and instructional services for students and classrooms.	District nurses to support schools and therefore impacting student health, well-being, and attendance rates.: $79,422 Classified Salaries, $24,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Health Services Technicians to support student health and well-being and therefore impacting attendance rates.: $306,000 Classified Salaries, $95,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Vision and Health Screening: $116,716 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration CPR and Epi Pen Training: $50,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Instructional Assistant - Recreation Programs: $12,854 Classified Salaries, $3,000 Benefits; Funding Source: LCFF:	Provided funding support for key programs and instructional services for students and classrooms.	District nurses to support schools and therefore impacting student health, well-being, and attendance rates.: $0 Classified Salaries, $0 Benefits; Funding Source: LCFF: Supplemental/Concentration. Note: Recruitment in process Health Services Technicians to support student health and well-being and therefore impacting attendance rates.: $413,200 Classified Salaries, $238,520 Benefits; Senior Health Services Technicians $172,100 Classified Salaries, $67, 261 Benefits; Funding Source: LCFF: Supplemental/Concentration. Vision and Health Screening: $54,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration CPR and Epi Pen Training: $0 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Note: Cost captured in a

	Supplemental/Concentration Instructional Assistant - Special Needs: $25,625 Classified Salaries, $6,000 Benefits; Funding Source: LCFF: Supplemental/Concentration Extra Duty Assignments (K-12) to support GATE, MESA, Mock Trial, Pentathlon, Decathlon: $340,805 Certificated Salaries, $100,000 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: Teacher Hourly. Decathlon and Pentathlon - Registration: $22,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Coordinator to support high school programs and services for students: $102,519 Certificated Salaries, $30,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. GATE testing and scoring: $23,000 Services and Other Operating Expense; Funding Source: LCFF:		prior year Instructional Assistant - Recreation Programs: $0 Classified Salaries, $0 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: Position Unfilled Instructional Assistant - Special Needs: $0 Classified Salaries, $0 Benefits; Funding Source: LCFF: Supplemental/Concentration ; Note: Position Unfilled Extra Duty Assignments (K-12) to support GATE, MESA, Mock Trial, Pentathlon, Decathlon: $151,083 Certificated Salaries, $23,917 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: Teacher Hourly. Decathlon and Pentathlon - Registration: $9,327 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Coordinator to support high school programs and services for students: $36, 151 Certificated Salaries,

	Supplemental/Concentration. GATE workshops to support student learning: $41,224, Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. International Baccalaureate (IB) program support and associated costs: $33,862 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Update Instructional Materials (including IB updates): $200,000 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration District nurses to support schools and therefore impacting student health, well-being, and attendance rates.: $79,422 Classified Salaries, $32,000 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: 1 new FTE. Registration for MESA, Science Fair, Decathlon: $37,000 Services and Operating Expense; Funding		$14,226 Benefits; Funding Source: LCFF: Supplemental/Concentration. Note: Position filled midyear GATE testing and scoring: $10,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. GATE workshops to support student learning: $79,640, Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. International Baccalaureate (IB) program support and associated costs: $20,334 Materials and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Update Instructional Materials (including IB updates): $104,679 Registration and other program associated costs; Funding Source: LCFF: Supplemental/Concentration District nurses to support schools and therefore impacting student health, well-being, and attendance

	Source: LCFF: Supplemental/Concentration. Online behavior management plans (i.e. - Insights to Behavior) will be used as a method to develop and monitor positive student behavior in order to increase student engagement: $40,000 Services and Operating Services; Funding Source: LCFF: Supplemental/Concentration.		rates.: $0 Classified Salaries, $0 Benefits; Funding Source: LCFF: Supplemental/Concentration; Note: 1 new FTE, Recruitment in Process. Registration for MESA, Science Fair, Decathlon: $7,200 Services and Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Online behavior management plans (i.e. - Insights to Behavior) will be used as a method to develop and monitor positive student behavior in order to increase student engagement: $40,000 Services and Operating Services; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Interventions will be provided to ensure that students graduate from high school.	Credit Recovery program (high school) to ensure that students obtain sufficient units for graduation:	Interventions were provided to ensure that students graduate from high school.	Credit Recovery program (high school) to ensure that students obtain sufficient units for graduation:

	$416,869 Certificated Salaries, $150,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Summer School (secondary): $220,000 Certificated Salaries, $$66,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Summer Bridge Program (secondary): $140,000 Certificated Salaries, $32,000 Benefits; Funding Source: LCFF: Supplemental/Concentration.		$427,157 Certificated Salaries, $67,618 Benefits; Funding Source: LCFF: Supplemental/Concentration. Summer School (secondary): $140,000 Certificated Salaries, $22,162 Benefits; Funding Source: LCFF: Supplemental/Concentration. Summer Bridge Program (secondary): $172,316 Certificated Salaries, $27,277 Benefits; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: __X__Low Income pupils __X__English Learners __X__Foster Youth __X__Redesignated fluent English proficient __Other Subgroups: _____		__X__All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.	Athletics funding support: $100,000 Certificated Salaries, $165,049 Classified Salaries, $70,000 Benefits, $285,000 Supplies and Materials; Funding Source: LCFF: Supplemental/Concentration.	Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.	Athletics funding support: $109,451 Certificated Salaries, $149,911 Classified Salaries, $52,055 Benefits, $166,638 Supplies and Materials, $146,599 Services and other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Students will be monitored by sub-groups	School Accountability Report Cards (SARC) will be utilized as a method to report school accountability goals and measures: $16,716 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.	Students were monitored by sub-groups.	School Accountability Report Cards (SARC) will be utilized as a method to report school accountability goals and measures: $6,400 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based upon the LCAP Stakeholder Meeting held on May 17, 2016 the committee provided the following recommendations for the Annual Update for district consideration: • Provide professional development strategies to increase male academic performance • Adoption of the single gender classes for some academic classes • Elementary counselors • Male and female success alignment • Increased Preparation for AP exams • Technology Professional Development • Increased support for African-American students Based upon administrative review, the following recommendations were made for inclusion in the LCAP:		

- School Improvement Grant (SIG) Staffing Support
- College Advisors (30% of 2 positions, computers, and supplies)
- High School Graduation Support - Cap and Gown, materials costs (receptions, décor)
- Middle School Counselors - salaries and benefits overage from 2015-16
- Health Services Technician and Sr. Health Services Technician - salaries and benefits overage from 2015-16
- Counselor for Pathway and Advanced Path
- Linked Crew Expansion to Middle Schools
- Support for Indigenous Groups

Revised on 6-22-16

Original GOAL from prior year LCAP:	Goal 6: All students will have access to meaningful learning activities as evident through an A-G Curriculum, setting personal college and career goals, and by establishing career pathways.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: LEA Plan - Goal 5; Strategic Plan - Strategy 4, 5, and 6;
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:

A-G Course Completion:

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each each group.

Group	Course Completion (14-15 baseline data)
District	*37.2%*
Black or African America	*25%*
Hispanic or Latino	*38.1%*
Socioeconomically Disadvantaged	*30.2%*
English Learners	*8.3%*
Students with Disabilities	*4.5%*
Pacific Islander	*0.0%*
Foster Youth	*18.2%*

SAT Completion (n, %)

Actual Annual Measurable Outcomes:

Based upon the LCAP Stakeholder Committee Meeting held on April 26, 2016, a comprehensive data presentation (available upon request) for Goal 5 was presented. The data included a review of graduation rates by each high school, D/F Rate for English and Math as based upon enrollment by student groups, D/F Rate for ELA and math for 12th grade, A-G Completion comparisons for Lynwood USD, A-G Completion by student groups, Advanced Placement (AP) test

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	*SAT Completion N (baseline data)*	*SAT Completion % (14-15 baseline data)*
District	*705*	*38.76%*
Black or African America	*33*	*42.9%*
Hispanic or Latino	*614*	*39.0%*
Socioeconomically Disadvantaged	*658*	*39.6*
English Learners	*10*	*6.4%*
Students with Disabilities	*3*	*3.5%*
Pacific Islander	*3*	*42.9%*
Foster Youth	*2*	*25.0%*

EAP (College Readiness Indicator)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	Early Assessment for Readiness for College English (14-15 baseline data)

takers, AP student group data, International Baccalaureate (IB) enrollment data, and IB student group exams taken or passed. The presentation also included an update on the specific actions and services that were provided to students.

Revised on 6-22-16

District	9%
Black or African American	4%
Hispanic or Latino	9%
Socioeconomically Disadvantaged	9%
English Learners	0%
Students with Disabilities	1%

EAP (College Readiness Indicator)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	Early Assessment of Readiness for College Mathematics (Algebra II) (14-15 baseline data)
District	1%
Black or African American	0%
Hispanic or Latino	1%
Socioeconomically Disadvantaged	1%
English Learners	0%

Students with Disabilities	2%

EAP (College Readiness Indicator)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	Early Assessment of Readiness for College Mathematics (Summative High School Mathematics) (14-15 baseline data)
District	3%
Black or African American	7%
Hispanic or Latino	3%
Socioeconomically Disadvantaged	3%

EAP (College Readiness Indicator)

The following chart indicates the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Group	Early Assessment of Readiness for College Mathematics (Total) (14-15 baseline data)

District	2%
Black or African American	3%
Hispanic or Latino	2%
Socioeconomically Disadvantaged	1%

The following charts indicate the 14-15 baseline data. The expected annual measurable outcome for the 15-16 school year will be an increase of 3% for each group.

Lynwood High School: Summary 2013-14 AP Data

	Overall	AP	AP Exams Taken	AP Exams passed	Passing Rate %
Hispanic/Latino	2146	571	986	195	19.7%
African American	156	17	33	1	3%
Pacific Islander	8	NA	NA	NA	NA
English Learner	511	37	29	14	48%
Students with Disabilities	197	5	4	0	0%
Socioeconomically	2,120	293	533	99	18.8%

Disadvantaged					

Firebaugh High School: Summary 2013-14 AP Data

	Overall	AP	AP Exams Taken	AP Exams passed	Passing Rate %
Hispanic/Latino	1813	42	82	47	57%
African American	80	1	3	1	33%
Pacific Islander	3	NA	NA	NA	NA
English Learner	399	2	2	2	100%
Students with Disabilities	156	0	NA	NA	
Socioeconomically Disadvantaged	1801	26	17	8	47%

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared	Middle School - Project Lead the Way: $38,200 Services and Other Operating	A variety of college and career courses (A-G) were offered in order to ensure that students are prepared for	Middle School - Project Lead the Way: $38,200 Services and Other Operating

for the rigors of post-secondary education.	Expense; Funding Source: Grants. Secondary Schools: AVID program: $43,700 Services and Other Operating Expense; Funding Source: Grants	the rigors of post-secondary education.	Expense; Funding Source: Grants. Secondary Schools: AVID program: $43,700 Services and Other Operating Expense; Funding Source: Grants
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Guidance and Counseling Services will be increased in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers	College Career Center Tech: $64,260 Classified Salaries, $18,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Schmoop Program to ensure that students are prepared for college: $80,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Naviance Program to support college and career guidance: $62,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.	Guidance and Counseling Services were increased in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.	College Career Center Tech: $64,540 Classified Salaries, $36,792 Benefits; Funding Source: LCFF: Supplemental/Concentration. Schmoop Program to ensure that students are prepared for college: $76,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Naviance Program to support college and career guidance: $68,044 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.

	Test preparation to support college and career pathway (i.e. - Princeton Review): $20,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Provide support to the Black Teen Summit in order to increase graduation and college attainment rates: $15,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.		Test preparation to support college and career pathway (i.e. - Princeton Review): $82,300 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Provide support to the Black Teen Summit in order to increase graduation and college attainment rates: $15,068 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared for the rigors of post-secondary education.	Arts Coordinator: $222,832 Certificated Salaries, $66,000 Benefits; Funding Source: LCFF: Supplemental/Concentration. Band - Materials and Supplies: $40,000 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration. Elementary Film Academy:	A variety of college and career courses (A-G) were offered in order to ensure that students are prepared for the rigors of post-secondary education.	Arts Coordinator: $107,645 Certificated Salaries, $24,400 Benefits; Funding Source: LCFF: Supplemental/Concentration. Band - Materials and Supplies: $35,964 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration. Elementary Film Academy:

	$75,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Rock and Roll Academy: $210,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Art - Materials and Supplies: $100,000 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration. Drama program: $8,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Band Teachers: $272,257 Certificated Salaries, $82,000 Benefits (includes expansion to middle schools); Funding Source: LCFF: Supplemental/Concentration. Journalism integrated into career pathways: $6,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.		$74,309 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Rock and Roll Academy: $267,865 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Art - Materials and Supplies: $100,000 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration. Drama program: $8,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Band Teachers: $97,456 Certificated Salaries, $29,369 Benefits (includes expansion to middle schools); Funding Source: LCFF: Supplemental/Concentration. Journalism integrated into career pathways: $6,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.

	Vista A-G Compliance (1 FTE): $70,000 Certificated Salaries, $21,000 Benefits; Funding Source: LCFF: Supplemental/Concentration Elementary AVID (12 sites/PD/License /Conference): $20,000 Certificated Salaries, $10,000 Benefits, $195,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Credit Recovery: $237,869 Certificated Salaries, $74,000 Benefits; Funding Source: LCFF: Supplemental/Concentration A variety of College and Preparedness Activities: $360,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Project Lead the Way Expansion to provide additional CTE opportunities for secondary students: $160,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration		Vista A-G Compliance (1 FTE): $99,510 Certificated Salaries, $30,586 Benefits; Funding Source: LCFF: Supplemental/Concentration Elementary AVID (12 sites/PD/License /Conference): $92,331 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Credit Recovery: $237,869 Certificated Salaries, $37,655 Benefits; Funding Source: LCFF: Supplemental/Concentration A variety of College and Preparedness Activities: $360,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Project Lead the Way Expansion to provide additional CTE opportunities for secondary students: $160,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Career and Technical Education (CTE): $708,747

	Career and Technical Education (CTE): $759,039 Certificated Salaries (including $120,00 for a coordinator), $$72,918 Classified Salaries, $200,000 Benefits, $13,350 Books and Supplies, $158,150 Services and Other Operating Expense (including Generation Yes); Funding Source: LCFF: Supplemental/Concentration School Improvement Grant Support: $160,000 Certificated Salaries, $40,000 Benefits; Funding Source: LCFF: Supplemental/Concentration All In Stem (Enrichment program to support English and math proficiency): $97,200 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration		Certificated Salaries (including $120,000 for a coordinator), $89,528 Classified Salaries, $215,944 Benefits, $13,879 Books and Supplies, $7,969 Services and Other Operating Expense (including Generation Yes); Funding Source: LCFF: Supplemental/Concentration School Improvement Grant Support: $160,000 Certificated Salaries, $40,000 Benefits; Funding Source: LCFF: Supplemental/Concentration All In Stem (Enrichment program to support English and math proficiency): $96,600 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Students in the Advance Placement	AP/IB Bootcamp: $68,000	Students in the Advance Placement	AP/IB Bootcamp: $50,330

(AP) and International Baccalaureate (IB) program also need intervention and support to ensure they complete A-G coursework for college.	Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.	(AP) and International Baccalaureate (IB) program also needed intervention and support to ensure they complete A-G coursework for college.	Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based upon the LCAP Stakeholder Meeting, the committee made the following recommendations for consideration in the LCAP: • Increased university field trips and include student mentors for middle school students (i.e. - LINKED crew) • LINKED Crew increase recruiting for student leaders • Summer Bridge for elementary sooner and include computer coding to provide early exposure to STEM • Increase the Bootcamp for equity to meet all student needs, need different Bootcamps, other than AP and Honor classes to increase student achievement • Dean of Discipline • Cross curricular connections • More accessibility for students to attend conferences • All students should have the same exposure to activities and programs • Increase and expand number of Bootcamps available for all students in different areas • Computer coding for elementary through high school • Expand Linked Crew to Middle Schools • Revise the GATE and AVID programs • Elementary GATE programs to have clusters, currently GATE students are spread out • Increase home visits, parent workshops for students who have high D/F's • Create more awareness for vocational studies • Pathways for students to go through difference avenues to become successful		

- District College/Career Fair
- Measure the effectiveness: how many students are actually going to college after attending a college fair
- Need more data about the results of college fairs and how to monitor
- Obtain information from our alumni to learn what other programs or services would have been helpful for students as they went through our school systems
- Develop apprenticeship for students in the classified field (i.e. - locksmiths, custodial, electrician
- Develop a male success alliance district wide because female students are outperforming male students
- Examine current programs such as Male Success Alliance to measure effectiveness
- Using social media, such as FB to reach out to alumni, regardless of whether or not they attended college to assist with these efforts

Based upon district administrative review, the following items were recommended for inclusion in the 2016-2019 LCAP:

- Career Technical Education (CTE) Expansion Support
- Band Site Allocation for LHS and FHS (uniforms, transportation, entry fees)
- Band Expansion (instruments, Maintenance and Supplies)
- Band Tutors (FHS LHS) 6 tutors at each site - stipends
- Band room improvements and furnishings support
- 5th-8th grade athletics program
- PS Arts
- Bridge Theatre Expansion to Middle Schools
- Dance for all 5th grade students

Revised on 6-22-16

Original GOAL from prior year LCAP:	Goal 7: Parent participation at school and district events will increase annually.	Related State and/or Local Priorities: 1__ 2__ 3 X 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: LEA Plan - Goal 1, Strategic Plan - Strategy 2, 3, 5, and 6
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:

The data that will be collected to measure this goal will change from number of meetings to the number of parents attending meetings. The expected measurable outcomes for the 15-16 school year will be an increase of 6% from the number of parents that attended site parent council meetings (SSC, ELAC) and district-level parent council meetings (DAC, DELAC) using the 14-15 attendance as a baseline. In addition, there will be a 6% increase in parent attendance to Open House, Parent-Teacher Conferences, and, Back-to-School Nights.

Actual Annual Measurable Outcomes:

Based upon the LCAP Stakeholder Committee meeting held on May 17, 2016, a presentation was done by district staff that reviewed Goal 7 (Parent Involvement). The committee reviewed the following measurable outcomes (see below) and also reviewed the development of the 2015-2016 Parent Education Plan. The presentation also cited that over 30 district parent workshops have been delivered in the 2015-2016 school year. This figure does not include workshops presented from other departments.

School Site Parent Involvement Data 2015-2016 (Average Attendance to Date)

Level	School Site Council (SSC)	English Learner Advisory Council (ELAC)
Elementary	16	15
Secondary	15	11

Site Level School Event Participation

Level	Back to School Night	Open House	Parent Conferences
Elementary	45%	35%	80%
Secondary	36%	22%	* Procedures vary by

			site

District Parent Council Participation

Metric	DAC	DELAC
Average Attendance to Date (n)	45	35

Parent University

Metric	2014-2015 *Parents United in Education*	2015-2016 *Dynamic Families in Education*
Parents in Attendance	100+	100+
Workshop Topics	8	10
Community Resources Fair	Yes	Yes

Revised 6-22-16

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual

			Expenditures
Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	School Community Liaison: $429,426 Classified Salaries, $120,000 Benefits; Funding Source: Site Categorical Funds. Interpreter for parents of special education students: $48,185 Services and Other Operating Expense; Funding Source: LCFF: Base.	Parent trainings were offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	School Community Liaison: $304,376 Classified Salaries, $199,746 Benefits; Funding Source: Federal Revenues – Title I, III and LCFF Base . Interpreter for parents of special education students: $45,720 Classified Salaries, $17,553 Benefits; Funding Source: Other State Revenues – Special Education.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Parent trainings will be offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	Conferences, parent workshops, district trainings, parent involvement specialist: $89,179 Certificated Salaries, $27,000 Benefits, $180,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Translation for board of education meetings: $3,500	Parent trainings were offered centered on academic support, navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.	Conferences, parent workshops, district trainings, parent involvement specialist: $88,261 Certificated Salaries, $21,360 Benefits, $46,363 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Translation for board of education meetings: $3,500

	Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Parent Center Computer Labs: $120,000 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration		Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Parent Center Computer Labs: $3,893 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All --- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based upon district administrative review from the various stakeholder groups, the following items will be included for consideration in the 2016-2019 LCAP: • Professional Development for Parent Groups (CAC, DAAAPC, DELAC, DAC, PAC) • Parent workshops regarding drug awareness and prevention *Revised 6-22-16*		

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:	$38,464,794

Lynwood Unified School District's 2016-17 LCAP and budget reflect $38,464,794 in LCFF supplemental and concentration funding. The District will utilize its supplemental and concentration funding for services across all 18 school sites to support and expand services or to fund new effective programs, as detailed in Section 2 of the LCAP.

The District projects 95.05% of pupils will meet one of the unduplicated pupil population categories: English learners, foster youth, or socioeconomically disadvantaged. As such, the most efficient and effective use of supplemental and concentration funding is on a school-wide and district-wide basis.

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.

34.82	%

Lynwood Unified School District will meet the proportionality percentage threshold based on upon the services listed in the plan and proportionality calculation. In addition, with an unduplicated count population that is 95.05%, virtually all services the District provides benefits directly those identified students.

The increased and improved services that benefit all unduplicated student sub-groups include:

- Professional development and personnel to support students;
- Technology upgrades and personnel to perform data monitoring of sub-groups to ensure academic success;
- Reduction of class sizes in K-3 to provide effective small group and differentiated instruction;
- Professional development, personnel, and materials to support effective technology implementation;
- Professional development, specialized programs, and personnel to support a positive school climate, positive student engagement by all sub-groups, and clean facilities;
- Extra-curricular funding support to increase student engagement;
- Personnel, courses, and programs to support guidance and counselling services;
- Specialized programs and data monitoring of English learners;
- Social workers and case managers to support mental and health services for foster youth;
- Pre-school/child care programs to support students with early success in school.

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

Expenditure Summary

Expenditures by Budget Category			
Budget Category	Year 1	Year 2	Year 3
All Budget Categories	$108,033,047	$108,033,047	$108,033,047
1000-1999 Certificated Salaries	56,964,842	56,964,842	56,964,842
2000-2999 Classified Salaries	14,767,648	14,767,648	14,767,648
3000-3999 Employee Benefits	21,624,467	21,624,467	21,624,467
4000-4999 Books and Supplies	3,297,555	3,297,555	3,297,555
5000-5999 Services and Other Operating Expenses	10,036,535	10,036,535	10,036,535
6000-6999 Capital Outlay	692,000	692,000	692,000
7000-7499 Other	650,000	650,000	650,000

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	$108,033,047	$108,033,047	$108,033,047
LCFF Base	68,545,080	68,545,080	68,545,080
LCFF S & C	38,464,794	38,464,794	38,464,794
Other State Revenues	63,273	63,273	63,273
Federal Revenues - Title I	500,000	500,000	500,000
Federal Revenues - Title III	220,000	220,000	220,000
Other Federal Funds	43,700	43,700	43,700
Other Local Revenues	196,200	196,200	196,200

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3

All Budget Categories	All Funding Sources	$108,033,047	$108,033,047	$108,033,047
1000-1999 Certificated Salaries	LCFF Base	44,039,960	44,039,960	44,039,960
1000-1999 Certificated Salaries	LCFF S & C	12,364,882	12,364,882	12,364,882
1000-1999 Certificated Salaries	Federal Revenues - Title I	375,000	375,000	375,000
1000-1999 Certificated Salaries	Federal Revenues - Title III	185,000	185,000	185,000
2000-2999 Classified Salaries	LCFF Base	8,291,329	8,291,329	8,291,329
2000-2999 Classified Salaries	LCFF S & C	6,430,599	6,430,599	6,430,599
2000-2999 Classified Salaries	Other State Revenues	45,720	45,720	45,720
3000-3999 Employee Benefits	LCFF Base	15,810,791	15,810,791	15,810,791
3000-3999 Employee Benefits	LCFF S & C	5,636,123	5,636,123	5,636,123
3000-3999 Employee Benefits	Other State Revenues	17,553	17,553	17,553
3000-3999 Employee Benefits	Federal Revenues - Title I	125,000	125,000	125,000
3000-3999 Employee Benefits	Federal Revenues - Title III	35,000	35,000	35,000
4000-4999 Books and Supplies	LCFF S & C	3,297,555	3,297,555	3,297,555
5000-5999 Services and Other Operating Expenses	LCFF Base	403,000	403,000	403,000
5000-5999 Services and Other Operating Expenses	LCFF S & C	9,393,635	9,393,635	9,393,635
5000-5999 Services and Other Operating Expenses	Other Federal Funds	43,700	43,700	43,700
5000-5999 Services and Other Operating Expenses	Other Local Revenues	196,200	196,200	196,200
6000-6999 Capital Outlay	LCFF S & C	692,000	692,000	692,000
7000-7499 Other	LCFF S & C	650,000	650,000	650,000

Expenditures by Goal and Funding Source

Funding Source	Year 1	Year 2	Year 3
Goal 1a: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014-2015.			
All Funding Sources	4,287,891	4,287,891	4,287,891
LCFF S & C	3,687,891	3,687,891	3,687,891
Federal Revenues - Title I	500,000	500,000	500,000
Federal Revenues - Title III	100,000	100,000	100,000
Goal 1b: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in Mathematics as established in 2014-2015.			
All Funding Sources	1,726,594	1,726,594	1,726,594
LCFF S & C	1,726,594	1,726,594	1,726,594
Goal 2: All English Learners will become proficient in English and reach high standards, at a minimum, attaining proficiency or better in reading, language arts, and mathematics.			
All Funding Sources	262,178	262,178	262,178
LCFF S & C	142,178	142,178	142,178
Federal Revenues - Title III	120,000	120,000	120,000
Goal 3: All students will be taught by highly qualified teachers and personnel.			
All Funding Sources	65,002,755	65,002,755	65,002,755
LCFF Base	55,602,400	55,602,400	55,602,400
LCFF S & C	9,400,355	9,400,355	9,400,355
Goal 4: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.			
All Funding Sources	21,928,283	21,928,283	21,928,283
LCFF Base	10,757,642	10,757,642	10,757,642
LCFF S & C	11,170,641	11,170,641	11,170,641
Goal 5: All students will graduate from high school.			

All Funding Sources	9,409,944	9,409,944	9,409,944
LCFF Base	1,680,916	1,680,916	1,680,916
LCFF S & C	7,729,028	7,729,028	7,729,028
Goal 6: All students will have access to meaningful learning activities as evident through an A-G Curriculum, setting personal college and career goals, and by establishing career pathways.			
All Funding Sources	4,428,672	4,428,672	4,428,672
LCFF S & C	4,188,772	4,188,772	4,188,772
Other Federal Funds	43,700	43,700	43,700
Other Local Revenues	196,200	196,200	196,200
Goal 7: Parent participation at school and district events will increase annually.			
All Funding Sources	986,730	986,730	986,730
LCFF Base	504,122	504,122	504,122
LCFF S & C	419,335	419,335	419,335
Other State Revenues	63,273	63,273	63,273