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.
April 11-22, 2016	LCAP Survey Distribution	Distributed to 18 schools and District Office in both Spanish and

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 & Eval

		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 Presentation	LCAP presentation to DAC and DELAC.
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 6:00 pm	LCAP Annual Update Public Hearing	The LCAP Annual Update presented to the Board in an announced Public Hearing.
June 28, 2016 6:00 pm	LCAP Annual Update submission for	LCAP Annual Update and 2016-2019 plan submitted for Board approval.

- 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

	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.

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, 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.

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.

Annual Update:

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	District Benchmark	Expected Annual Measurable	

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%

	ELA 2014	ELA 2015	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%
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)

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.

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%

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%
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%

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 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%

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%
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%	

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%
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.	

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%	
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*)

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%
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.

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

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%
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%

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%
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%

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 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%

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%
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 |	-2.6%

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%
Goal 6	4%
Goal 7	0%

			47.4%	
Students with Disabilities	132, 42%	-3%	156 | 39.3%	-2.7%

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

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%

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.	
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	Instructional Coaches (K-6) - 1000-1999 Certificated Salaries - LCFF S & C: $672,942

		__Other Subgroups: _____	Instructional Coaches(K-6) Benefits - 3000-3999 Employee Benefits - LCFF S & C: $159,998
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: $60,000
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 - LCFF S & C: $244,000 English Learner Extended Intervention - Teacher Benefits - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF S & C: $73,849
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	LEA-Wide	__All --- OR: __Low Income pupils __English Learners	$0

DSLT/CDT processes. Students will also have access to all actions and services as listed in LCAP for unduplicated students.		__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	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: $619,959 Library Media Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $317,980 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S

			& C: $1,458,030 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $356,467
Interventions will be provided for all students.	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: $210,654 (repeated expenditure) Extended Day Intervention - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $33,346 (repeated expenditure)

			Instructional Lead to oversee the intervention program - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $14,281 Instructional Lead to oversee the intervention program - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $2,261 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: $990,037 Elementary Summer Bridge Academy - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $200,000 Online SST program to monitor students receiving multi-tier support - 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 Two Foster Care Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $143,781 Two Foster Care Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,163 Bridge Theater -EL intervention support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $194,400

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 2017-2018 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 2017
District	26.8%	40%
Black or African American	28%	37%
English Learners	24.6%	37%
Students with Disabilities	13.9%	24%

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

Group	SBAC ELA 2015 (baseline)	SBAC ELA Expected Results 2016
District	27.6%	34%
Black or African American	19%	25%

Hispanic or Latino	28%	34%
Socioeconomically Disadvantaged	27.3%	33%
English Learners	1%	7%
Students with Disabilities	3.5%	10%
Pacific Islander	22%	28%
Foster Youth	19%	25%

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) - 1000-1999 Certificated Salaries - LCFF S & C: $672,942 Instructional Coaches(K-6) Benefits - 3000-3999 Employee Benefits - LCFF S & C: $159,998
Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core	LEA-Wide	__All ---------- OR:	DORA - Reading Diagnostic Program Services

implementation.		_X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	and other Operating Expenses. - 4000-4999 Books and Supplies - LCFF S & C: $60,000
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	LEA-Wide	__All ---------- OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient	$0

specialized intervention programs that target foster youth specifically.		__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.	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 - LCFF S & C: $244,000 English Learner Extended Intervention - Teacher Benefits - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF S & C: $73,849
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: $619,959 Library Media Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $317,980 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $1,458,030 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Benefits -

			3000-3999 Employee Benefits - LCFF S & C: $356,467
Interventions will be provided for all students.	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: $210,654 (repeated expenditure) Extended Day Intervention - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $33,346 (repeated expenditure) Instructional Lead to oversee the intervention program - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $14,281 Instructional Lead

			to oversee the intervention program - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $2,261 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: $990,037 Elementary Summer Bridge Academy - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $200,000

			Online SST program to monitor students receiving multi-tier support - 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 Two Foster Care Case Managers - Classified Salaries

			- 2000-2999 Classified Salaries - LCFF S & C: $143,781 Two Foster Care Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,163 Bridge Theater -EL intervention support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $194,400

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. District Benchmarks - English Language Arts The following charts illustrate the expected results for 2018-2019 for ELA District Benchmarks (local measure) and SBAC ELA (baseline data was used from 2015 for 2019 target). District Benchmarks - English Language Arts

Group		

	District Benchmark ELA 2015	Expected Results 2018
District	26.8%	43%
Black or African American	28%	40%
English Learners	24.6%	40%
Students with Disabilities	13.9%	27%

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

Group	SBAC ELA 2015 (baseline)	SBAC ELA Expected Results 2018
District	27.6%	37%
Black or African American	19%	28%
Hispanic or Latino	28%	37%
Socioeconomically Disadvantaged	27.3%	36%
English Learners	1%	10%

Students with Disabilities	3.5%	13%
Pacific Islander	22%	31%
Foster Youth	19%	28%

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) - 1000-1999 Certificated Salaries - LCFF S & C: $672,942 Instructional Coaches(K-6) Benefits - 3000-3999 Employee Benefits - LCFF S & C: $159,998
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: $60,000

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	LEA-Wide	__All --- OR: __Low Income pupils _X_English Learners __Foster Youth	English Learner Extended Intervention - Teacher Salaries - Hourly/Extra Duty.

also be monitored as part of Title III accountability. Students will also have access to extended learning interventions throughout the school year.		__Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $244,000 English Learner Extended Intervention - Teacher Benefits - Hourly/Extra Duty - 3000-3999 Employee Benefits - LCFF S & C: $73,849
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: $619,959 Library Media Assistants -

			Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $317,980 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $1,458,030 Instructional Improvement Leads to support student learning and implementation of the Common Core State Standards - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $356,467
Interventions will be provided for all students.	LEA-Wide	All	Extended Day Intervention -

		OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient _X_ Other Subgroups: African American	Teacher Salaries - Hourly/Extra Duty - 1000-1999 Certificated Salaries - LCFF S & C: $210,654 (repeated expenditure) Extended Day Intervention - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $33,346 (repeated expenditure) Instructional Lead to oversee the intervention program - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $14,281 Instructional Lead to oversee the intervention program - Certificated Benefits - 3000-3999 Employee Benefits

			- LCFF S & C: $2,261 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: $990,037 Elementary Summer Bridge Academy - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $200,000 Online SST program to monitor students receiving multi-tier support - 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 Two Foster Care Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $143,781 Two Foster Care Case Managers -

			Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,163 Bridge Theater -EL intervention support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $194,400

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.	
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	Instructional Coaches (K-6)- Certificated Salaries -

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	1000-1999 Certificated Salaries - LCFF S & C: $672,942 (repeated expenditure) Instructional Coaches (K-6) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $159,993 (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: $60,000
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: _____	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: $1,675,000 Common Core Instructional Improvement Leads - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $158,124 Common Core Instructional Improvement Leads - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $40,507 SBAC Support Substitutes - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S

			& C: $37,004 SBAC Support Substitutes - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $5,858 Data Analyst and Network Computer Specialist - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $288,976 Data Analyst and Network Computer Specialist - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $126,453 Instructional Coaches (Technology) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $172,160

			Instructional Coaches (Technology) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $41,199 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 Instructional Improvement Lead (Technology) - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: $83,901 Instructional Improvement Lead

			(Technology) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,254
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	Instructional Improvement Lead - (Secondary Ed) Intervention Support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $81,708 Instructional Improvement Lead - (Secondary Ed) Intervention Support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $17,606

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 2017 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 2017
District	32.8%	39%
Black or African American	32.3%	39%
English Learners	32%	38%
Students with Disabilities	22.5%	29%

SBAC – MATH (Baseline) (3rd – 8th)

Group	SBAC Math 2015	SBAC Math Expected Results 2017
District	18.9%	25%
Black or African American	12.5%	19%
Hispanic or Latino	19.5%	26%

	Socioeconomically Disadvantaged	19%	25%
	English Learners	4%	10%
	Students with Disabilities	4.8%	11%
	Pacific Islander	17.3%	23%
	Foster Youth	12.5%	19%

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: $672,942 (repeated expenditure) Instructional Coaches (K-6) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $159,993 (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: $60,000
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: _____	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: $1,675,000 Common Core Instructional Improvement Leads - Certificated Salaries - 1000-1999

			Certificated Salaries - LCFF S & C: $158,124 Common Core Instructional Improvement Leads - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $40,507 SBAC Support Substitutes - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $37,004 SBAC Support Substitutes - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $5,858 Data Analyst and Network Computer Specialist - Classified Salaries - 2000-2999

			Classified Salaries - LCFF S & C: $288,976 Data Analyst and Network Computer Specialist - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $126,453 Instructional Coaches (Technology) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $172,160 Instructional Coaches (Technology) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $41,199 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 Instructional Improvement Lead (Technology) - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: $83,901 Instructional Improvement Lead (Technology) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,254
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	Instructional Improvement Lead - (Secondary Ed) Intervention Support - Certificated Salaries - 1000-1999

			Certificated Salaries - LCFF S & C: $81,708 Instructional Improvement Lead - (Secondary Ed) Intervention Support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $17,606

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 2018 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 2018
District	32.8%	42%
Black or African American	32.3%	42%

English Learners	32%	41%
Students with Disabilities	22.5%	32%

SBAC – MATH (Baseline) (3rd – 8th)

Group	SBAC Math 2015	SBAC Math Expected Results 2018
District	18.9%	28%
Black or African American	12.5%	22%
Hispanic or Latino	19.5%	29%
Socioeconomically Disadvantaged	19%	28%
English Learners	4%	13%
Students with Disabilities	4.8%	14%
Pacific Islander	17.3%	26%
Foster Youth	12.5%	22%

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: $672,942 (repeated expenditure) Instructional Coaches (K-6) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $159,993 (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: $60,000

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: _____	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: $1,675,000 Common Core Instructional Improvement Leads - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $158,124 Common Core Instructional Improvement Leads - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C:

			$40,507 SBAC Support Substitutes - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $37,004 SBAC Support Substitutes - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $5,858 Data Analyst and Network Computer Specialist - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $288,976 Data Analyst and Network Computer Specialist - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $126,453

				Instructional Coaches (Technology) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $172,160 Instructional Coaches (Technology) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $41,199 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 Instructional Improvement Lead	

			(Technology) - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: $83,901 Instructional Improvement Lead (Technology) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,254
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	Instructional Improvement Lead - (Secondary Ed) Intervention Support - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $81,708 Instructional Improvement Lead - (Secondary Ed) Intervention Support - Certificated Benefits - 3000-3999 Employee Benefits

			- LCFF S & C: $17,606

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__ 4X 5__ 6__ 7X 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: $32,000
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 Conferences - Services and Other Operating Expenses - 5000-5999

			Services and Other Operating Expenses - LCFF S & C: $30,000 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: $350 Dual Immersion Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000

LCAP Year 2: 2017-18

Expected Annual	The following chart indicates the expected annual measurable outcomes for Goal 2 for the 2017.

Measurable Outcomes:	Metric	2015	Expected Measurable Outcome for 2017
	Title III Report: AMAO 1 (Annual Growth) (14-15 final data)	51%	53%
	Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) (14-15 final data)	22%	24%
	Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data)	31%	33%
	Reclassification Rate	13%	15%

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: $32,000
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 Conferences - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 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: $350 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 2018.

Metric	2015	Expected Measurable Outcome for 2017
Title III Report: AMAO 1 (Annual Growth) (14-15 final data)	51%	54%
Title III Report: AMAO 2		25%

(Attaining English Proficiency – less than 5 years) (14-15 final data)	22%	
Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data)	31%	34%
Reclassification Rate	13%	16%

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:

			$32,000
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 Conferences - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 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: $350 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% HQT, 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 S & C: $2,605,088 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: $699,409 Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF Base:

			$43,000,000 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF Base: $20,000
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: $2,605,088 (repeated expenditure) Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: $699,409 (repeated expenditure) Secondary Teachers & ROP Teacher - Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $258,834 (repeated expenditure)

			Secondary Teachers & ROP Teacher - Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: $65,420 (repeated expenditure) 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: $19,200 K-6 Summer Program Year 3; Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $36,800
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 - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $358,588

			Administrators - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $78,106 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 Supplemental and Concentration Programs - Services and Other Operating Expenses - 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: $18,000 Instructional Improvement Leads (school sites and intervention support) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $1,458,030 (repeated expenditure) Instructional Improvement Leads (school sites and intervention support) - Certificated Benefits - 3000-3999 Employee Benefits

			- LCFF S & C: $356,467 (repeated expenditure) Tutors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $448,400 Tutors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,772 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: $17,004 Teacher substitutes to ensure effective coverage - Certificated Benefits. - 3000-3999 Employee Benefits - LCFF S & C: $6,000 Accounting support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $264,581 Accounting support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $71,773 Office Manager - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $114,660

			Office Manager - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $44,160 School Site Secretaries' 12th month extension - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $120,280 School Site Secretaries' 12th month extension - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $30,300 Secretary - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $35,442 Secretary - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $19,626

			Office Assistant II - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $28,236 Office Assistant II - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $3,193 Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $10,000 Special Education Program Reconfiguration Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $250,000
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	Technology Implementation Professional Development -

		_X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $45,000 Technology Implementation Professional Development - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $12,000 Technology Implementation Professional Development - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $144,281 Senior Network Engineer - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $84,408 (repeated

			expenditure) Senior Network Engineer - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $35,707 (repeated expenditure)
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% HQT, 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 S & C: $2,605,088 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: $699,409 Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF Base: $43,000,000 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF Base: $20,000
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: $2,605,088 (repeated expenditure)

			Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: $699,409 (repeated expenditure) Secondary Teachers & ROP Teacher - Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $258,834 (repeated expenditure) Secondary Teachers & ROP Teacher - Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: $65,420 (repeated expenditure) 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: $19,200 K-6 Summer Program Year 3; Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $36,800
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 - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $358,588 Administrators - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $78,106 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 Supplemental and Concentration Programs - Services and Other Operating Expenses - 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: $18,000 Instructional Improvement Leads (school sites and intervention

			support) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $1,458,030 (repeated expenditure) Instructional Improvement Leads (school sites and intervention support) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $356,467 (repeated expenditure) Tutors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $448,400 Tutors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,772

			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: $17,004 Teacher substitutes to ensure effective coverage - Certificated Benefits. - 3000-3999 Employee Benefits - LCFF S & C: $6,000 Accounting support - Classified Salaries

			- 2000-2999 Classified Salaries - LCFF S & C: $264,581 Accounting support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $71,773 Office Manager - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $114,660 Office Manager - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $44,160 School Site Secretaries' 12th month extension - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $120,280 School Site Secretaries' 12th

			month extension - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $30,300 Secretary - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $35,442 Secretary - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $19,626 Office Assistant II - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $28,236 Office Assistant II - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $3,193 Equipment and

			Supplies - 4000-4999 Books and Supplies - LCFF S & C: $10,000 Special Education Program Reconfiguration Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $250,000
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: $45,000 Technology Implementation Professional Development - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $12,000

			Technology Implementation Professional Development - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $144,281 Senior Network Engineer - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $84,408 (repeated expenditure) Senior Network Engineer - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $35,707 (repeated expenditure)
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 3: 2018-19

Expected Annual Measurable Outcomes:	100% HQT, 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 S & C: $2,605,088 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: $699,409 Certificated Teacher Salaries - 1000-1999

			Certificated Salaries - LCFF Base: $43,000,000 Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF Base: $20,000
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: $2,605,088 (repeated expenditure) Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: $699,409 (repeated expenditure) Secondary Teachers & ROP Teacher - Certificated Teacher Salaries - 1000-1999 Certificated Salaries - LCFF S

			& C: $258,834 (repeated expenditure) Secondary Teachers & ROP Teacher - Certificated Teacher Benefits - 3000-3999 Employee Benefits - LCFF S & C: $65,420 (repeated expenditure) 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: $19,200 K-6 Summer Program Year 3; Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $36,800
Provide key programs and services to benefit students and classrooms	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners	Administrators - Certificated Salaries - 1000-1999

		_X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	Certificated Salaries - LCFF S & C: $358,588 Administrators - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $78,106 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 Supplemental and Concentration Programs - Services and Other Operating Expenses - 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: $18,000 Instructional Improvement Leads (school sites and intervention support) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $1,458,030 (repeated expenditure) Instructional Improvement Leads (school sites and intervention support) - Certificated

			Benefits - 3000-3999 Employee Benefits - LCFF S & C: $356,467 (repeated expenditure) Tutors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $448,400 Tutors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,772 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: $17,004 Teacher substitutes to ensure effective coverage - Certificated Benefits. - 3000-3999 Employee Benefits - LCFF S & C: $6,000 Accounting support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $264,581 Accounting support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $71,773 Office Manager - Classified Salaries - 2000-2999 Classified Salaries

			- LCFF S & C: $114,660 Office Manager - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $44,160 School Site Secretaries' 12th month extension - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $120,280 School Site Secretaries' 12th month extension - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $30,300 Secretary - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $35,442 Secretary - Classified Benefits - 3000-3999

			Employee Benefits - LCFF S & C: $19,626 Office Assistant II - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $28,236 Office Assistant II - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $3,193 Equipment and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $10,000 Special Education Program Reconfiguration Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $250,000
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: $45,000 Technology Implementation Professional Development - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $12,000 Technology Implementation Professional Development - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $144,281 Senior Network Engineer - Classified Salaries - 2000-2999

			Classified Salaries - LCFF S & C: $84,408 (repeated expenditure) Senior Network Engineer - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $35,707 (repeated expenditure)
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 Raw Number Middle School	18	-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	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Security Officers - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $2,090,139 Security Officers - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $600,000 Security Officers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $468,003 Security Officer - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $117,001

			Gang Interventions - 1000-1999 Certificated Salaries - LCFF S & C: $43,167 Gang Interventions - 3000-3999 Employee Benefits - LCFF S & C: $6,833
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	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Education Equity Coordinators - 1000-1999 Certificated Salaries - LCFF S & C: $280,000 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 Conferences and Workshops - 5000-5999 Services and

			Other Operating Expenses - LCFF S & C: $40,000
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: $5,148,600 Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $2,000,000 Custodians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $810,494 Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $243,880
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: $154,000 Character Education Curriculum - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $100,000 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: $115,922 (repeated expenditure) Coordinators- student programs support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $18,796 (repeated expenditure) Campus Monitors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C:

			$185,028 Campus Monitors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,976
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: $340,805 GATE Program - Certificated Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: $110,000 Student Leadership Programs: Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $75,000 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

			Dance for all 5th Graders - 4000-4999 Books and Supplies - LCFF S & C: $116,000
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: $750,000 Hardware Maintenance and Support (Wi-Fi and Connectivity) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $2,000,000 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: $65,000 21st Century libraries - Bar

			coding - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 On-Site Technology Support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $154,044 (repeated expenditure) On-Site Technology Support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $63,156 (repeated expenditure) Computer Network Technician - High School - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $106,008 (repeated expenditure) Computer Network Technician - High School - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $46,703 (repeated expenditure) 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: $58,200 Microsoft Exchange: 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 Lightspeed / iBoss. Automated Account Creation - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $25,000 E-Rate set-asides and associated costs - Services and Other Operating Expenses - 5000-5999 Services and Other

			Operating Expenses - LCFF S & C: $572,000 Network/Computer Support Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $250,116 (repeated expenditure) Network/Computer Support Technicians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $108,588 (repeated expenditure) Computer Lab Assistants - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $33,043 Computer Lab Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $16,826 Mobile Computer Labs - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $130,000 Audio/Visual Classroom Upgrades - Books and Supplies - 4000-4999

			Books and Supplies - LCFF S & C: $140,000 Web-Based Assessment 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
Provide supplemental support services to the pre-school / Child Care Program 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 - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $250,000 Pre-school Personnel - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $125,000 Pre-school Personnel - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $280,000 Pre-school Personnel - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C:

			$70,000 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 - 4000-4999 Books and Supplies - LCFF S & C: $600,000
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: _____	School Cleanliness Custodians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $142,494 (repeated expenditure) School Cleanliness Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $76,880 (repeated expenditure) Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $474,085

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 2017 based on the 2015 baseline data:

Metric	2014-15 Baseline Data	Expected Measurable Outcomes for 2017
Attendance Rate	95.21%	+2%
Drop-out Rate – High School	18.3%	-4%
Drop-out Raw Number Middle School	18	-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	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth	Security Officers - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $2,090,139

student engagement and achievement.		__Redesignated fluent English proficient __Other Subgroups: _____	Security Officers - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $600,000 Security Officers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $468,003 Security Officer - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $117,001 Gang Interventions - 1000-1999 Certificated Salaries - LCFF S & C: $43,167 Gang Interventions - 3000-3999 Employee Benefits - LCFF S & C: $6,833
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	_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Education Equity Coordinators - 1000-1999 Certificated Salaries - LCFF S & C: $280,000 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 Conferences and Workshops - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000
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: $5,148,600 Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $2,000,000 Custodians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $810,494 Custodians - Classified Benefits - 3000-3999

			Employee Benefits - LCFF S & C: $243,880
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: $154,000 Character Education Curriculum - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $100,000 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: $115,922 (repeated expenditure) Coordinators- student programs support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $18,796 (repeated expenditure) Campus Monitors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $185,028 Campus Monitors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,976
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: $340,805 GATE Program - Certificated Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: $110,000

			Student Leadership Programs: Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $75,000 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 Dance for all 5th Graders - 4000-4999 Books and Supplies - LCFF S & C: $116,000
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: $750,000 Hardware Maintenance and Support (Wi-Fi and Connectivity) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF

				S & C: $2,000,000 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: $65,000 21st Century libraries - Bar coding - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 On-Site Technology Support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $154,044 (repeated expenditure) On-Site Technology Support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $63,156 (repeated expenditure)

			Computer Network Technician - High School - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $106,008 (repeated expenditure) Computer Network Technician - High School - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $46,703 (repeated expenditure) 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: $58,200 Microsoft Exchange: 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 Lightspeed / iBoss. Automated Account Creation - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $25,000 E-Rate set-asides and associated costs - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $572,000 Network/Computer Support Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $250,116 (repeated expenditure) Network/Computer Support Technicians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $108,588 (repeated expenditure) Computer Lab Assistants - Classified Salaries - 2000-2999 Classified

			Salaries - LCFF S & C: $33,043 Computer Lab Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $16,826 Mobile Computer Labs - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $130,000 Audio/Visual Classroom Upgrades - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $140,000 Web-Based Assessment 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
Provide supplemental support services to the pre-school / Child Care Program to ensure that students are ready for school.	LEA-Wide	__All --- OR: _X_Low Income pupils _X_English Learners	Pre-school Personnel - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base:

		_X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	$250,000 Pre-school Personnel - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $125,000 Pre-school Personnel - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $280,000 Pre-school Personnel - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $70,000 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 - 4000-4999 Books and Supplies - LCFF S & C: $600,000
Good and Clean Facilities - support	LEA-Wide	__All	School Cleanliness

provided to ensure that facilities are in good repair.		---------- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	Custodians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $142,494 (repeated expenditure) School Cleanliness Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $76,880 (repeated expenditure) Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $474,085

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 2018 based on the 2014-15 baseline data:

Metric	2014-15 Baseline Data	Expected Measurable Outcomes for 2018
Attendance Rate	95.21%	+2%
Drop-out Rate – High School	18.3%	-4%
Drop-out Raw Number Middle School	18	-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	_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Security Officers - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $2,090,139 Security Officers - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $600,000 Security Officers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $468,003 Security Officer - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $117,001

			Gang Interventions - 1000-1999 Certificated Salaries - LCFF S & C: $43,167 Gang Interventions - 3000-3999 Employee Benefits - LCFF S & C: $6,833
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	_X_ All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Education Equity Coordinators - 1000-1999 Certificated Salaries - LCFF S & C: $280,000 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 Conferences and Workshops - 5000-5999 Services and

			Other Operating Expenses - LCFF S & C: $40,000
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: $5,148,600 Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $2,000,000 Custodians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $810,494 Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $243,880
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: $154,000 Character Education Curriculum - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $100,000 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: $115,922 (repeated expenditure) Coordinators- student programs support - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $18,796 (repeated expenditure) Campus Monitors - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C:

			$185,028 Campus Monitors - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,976
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: $340,805 GATE Program - Certificated Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: $110,000 Student Leadership Programs: Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $75,000 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

			Dance for all 5th Graders - 4000-4999 Books and Supplies - LCFF S & C: $116,000
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: $750,000 Hardware Maintenance and Support (Wi-Fi and Connectivity) - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $2,000,000 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: $65,000 21st Century libraries - Bar

			coding - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 On-Site Technology Support - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $154,044 (repeated expenditure) On-Site Technology Support - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $63,156 (repeated expenditure) Computer Network Technician - High School - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $106,008 (repeated expenditure) Computer Network Technician - High School - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $46,703 (repeated expenditure) 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: $58,200 Microsoft Exchange: 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 Lightspeed / iBoss. Automated Account Creation - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $25,000 E-Rate set-asides and associated costs - Services and Other Operating Expenses - 5000-5999 Services and Other

			Operating Expenses - LCFF S & C: $572,000 Network/Computer Support Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $250,116 (repeated expenditure) Network/Computer Support Technicians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $108,588 (repeated expenditure) Computer Lab Assistants - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $33,043 Computer Lab Assistants - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $16,826 Mobile Computer Labs - Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $130,000 Audio/Visual Classroom Upgrades - Books and Supplies - 4000-4999

			Books and Supplies - LCFF S & C: $140,000 Web-Based Assessment 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
Provide supplemental support services to the pre-school / Child Care Program 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 - Classified Salaries - 2000-2999 Classified Salaries - LCFF Base: $250,000 Pre-school Personnel - Classified Benefits - 3000-3999 Employee Benefits - LCFF Base: $125,000 Pre-school Personnel - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $280,000 Pre-school Personnel - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C:

			$70,000 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 - 4000-4999 Books and Supplies - LCFF S & C: $600,000
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: _____	School Cleanliness Custodians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $142,494 (repeated expenditure) School Cleanliness Custodians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $76,880 (repeated expenditure) Maintenance and Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $474,085

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 of 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.	
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)

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%

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	0%	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: $410,745 High School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: $105,160 Middle School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: $344,789 Middle School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: $75,900 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 (High School) - 5000-5999 Services and Other Operating Expenses - LCFF Base: $30,000
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 and Academic Advisors-Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $410,745 (repeated expenditure) High School Counselors and Academic Advisors -

			Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $105,160 (repeated expenditure) Middle School Counselors and Academic Advisors - Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $264,789 (repeated expenditure) Middle School Counselors and Academic Advisors - Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $55,900 (repeated expenditure) Foster Care Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $143,781 (repeated expenditure) Foster Care Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,163 (repeated expenditure)

			Support School Improvement Grant (SIG) - Transformation Coaches - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $321,134 Support School Improvement Grant (SIG) - Community Specialist - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $10,887 Support School Improvement Grant (SIG) - Transformation Coaches Benefits - 3000-3999 Employee Benefits - LCFF S & C: $62,232 College Enrollment Services - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000 Support School Improvement Grant (SIG) - Community Partner Specialists - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: $78,733

			Support School Improvement Grant (SIG) - Community Partner Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $22,823 Transformation Specialists - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $183,202 Transformation Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $47,536
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 - 2000-2999 Classified Salaries - LCFF S & C: $60,000 College Advisors - 3000-3999 Employee Benefits - LCFF S & C: $20,000
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: $20,005 Health Services Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $674,351 Health Services Technicians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $359,644 Vision and Health Screening - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $116,716

			CPR and Epi Pen Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 Campus Monitors- Recreation Programs - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $178,185 (repeated expenditure) Campus Monitors - Recreation Programs - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,200 (repeated expenditure) Instructional Assistant - Special Needs - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $25,779 Instructional Assistant - Special Needs - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $14,996 GATE, MESA, Mock Trial, Pentathlon, Decathlon

			Support - Certificated Hourly/Extra Duty - Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $340,805 GATE, MESA, Mock Trial, Pentathlon, Decathlon Support - Certificated Hourly/Extra Duty - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $100,000 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: $23,597 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: $41,224 International Baccalaureate (IB) program support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $33,862 Update Instructional Materials (including IB updates)-Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $200,000 District nurses- Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $79,422 (repeated expenditure) District nurses - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,005 (repeated expenditure) MESA, Science Fair, Decathlon Registration - Services and Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $37,000 Online Behavior

			Management Plans - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 Materials and Supplies to support High School Graduations - 4000-4999 Books and Supplies - LCFF S & C: $18,000 Services and other operating expenditures to support High School Graduations - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $32,000 Extended School Year Program - 1000-1999 Certificated Salaries - LCFF S & C: $520,000 Extended School Year Program - 3000-3999 Employee Benefits - LCFF S & C: $130,000
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: $150,000 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: $32,000
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: $109,451 Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $17,330

			Athletics Funding support - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $285,000 Athletics Funding Support - Classified Hourly/Extra Duty Salaries - 2000-2999 Classified Salaries - LCFF S & C: $136,984 Athletics Funding Support - Classified Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: $37,744
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 2: 2017-18

Expected Annual Measurable Outcomes:

The following charts indicate the target for the 2017-2018 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 17-18 school year will be an increase of 9% 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 17-18 school year will be a decrease of 9% 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 17-18 school year will be an increase of 9% 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 17-18 school year will be a decrease of 9% 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 17-18 school year will be a decrease of 9% 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 17-18 school year will be a decrease of 9% 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 17-18 school year will be a decrease of 9% 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 17-18 school year will be an increase of 9% 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 expected annual measurable outcome for the 17-18 school year will be an increase of 9% for each group.

EAP (College Readiness Indicator)

Group	EAP Mathematics (2015)	Expected Results 2017
District	3%	9%
Black or African American	0%	6%
Hispanic or Latino	3%	9%
Socioeconomically Disadvantaged	3%	9%
English Learners	0%	6%

Students with Disabilities	0%	6%
Foster	0%	6%

Group	EAP ELA (2015)	Expected Results 2017
District	11%	17%
Black or African American	0%	6%
Hispanic or Latino	11%	17%
Socioeconomically Disadvantaged	10%	16%
English Learners	0%	6%
Students with Disabilities	0%	6%
Foster	0%	6%

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	LEA-Wide	_X_ All --- OR: __Low Income pupils __English Learners	High School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated

towards college and careers.		__Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Salaries - LCFF Base: $410,745 High School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: $105,160 Middle School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: $344,789 Middle School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: $75,900 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	Leadership Team (High School) - 5000-5999 Services and Other Operating Expenses - LCFF Base: $30,000

		__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.	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 and Academic Advisors-Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $410,745 (repeated expenditure) High School Counselors and Academic Advisors - Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $105,160 (repeated expenditure) Middle School Counselors and Academic Advisors - Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C:

			$264,789 (repeated expenditure) Middle School Counselors and Academic Advisors - Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $55,900 (repeated expenditure) Foster Care Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $143,781 (repeated expenditure) Foster Care Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,163 (repeated expenditure) Support School Improvement Grant (SIG) - Transformation Coaches - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $321,134 Support School Improvement Grant (SIG) - Community Specialist - Classified Salaries -

			2000-2999 Classified Salaries - LCFF S & C: $10,887 Support School Improvement Grant (SIG) - Transformation Coaches Benefits - 3000-3999 Employee Benefits - LCFF S & C: $62,232 College Enrollment Services - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000 Support School Improvement Grant (SIG) - Community Partner Specialists - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: $78,733 Support School Improvement Grant (SIG) - Community Partner Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $22,823 Transformation Specialists - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C:

			$183,202 Transformation Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $47,536
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 - 2000-2999 Classified Salaries - LCFF S & C: $60,000 College Advisors - 3000-3999 Employee Benefits - LCFF S & C: $20,000
Provide funding support for key programs and instructional services for students and classrooms.	LEA-Wide	__All --- OR:	District Nurses - Classified Salaries - 2000-2999 Classified Salaries - LCFF S

		_X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	& C: $79,422 District Nurses - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,005 Health Services Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $674,351 Health Services Technicians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $359,644 Vision and Health Screening - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $116,716 CPR and Epi Pen Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 Campus Monitors-Recreation Programs - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C:

			$178,185 (repeated expenditure) Campus Monitors - Recreation Programs - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,200 (repeated expenditure) Instructional Assistant - Special Needs - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $25,779 Instructional Assistant - Special Needs - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $14,996 GATE, MESA, Mock Trial, Pentathlon, Decathlon Support - Certificated Hourly/Extra Duty - Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $340,805 GATE, MESA, Mock Trial, Pentathlon, Decathlon Support - Certificated Hourly/Extra Duty - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $100,000

			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: $23,597 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: $41,224 International Baccalaureate (IB) program support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $33,862 Update Instructional Materials (including IB updates)-Books and

			Supplies - 4000-4999 Books and Supplies - LCFF S & C: $200,000 District nurses- Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $79,422 (repeated expenditure) District nurses - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,005 (repeated expenditure) MESA, Science Fair, Decathlon Registration - Services and Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $37,000 Online Behavior Management Plans - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 Materials and Supplies to support High School Graduations - 4000-4999 Books and Supplies - LCFF S & C: $18,000

			Services and other operating expenditures to support High School Graduations - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $32,000 Extended School Year Program - 1000-1999 Certificated Salaries - LCFF S & C: $520,000 Extended School Year Program - 3000-3999 Employee Benefits - LCFF S & C: $130,000
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: $150,000 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: $32,000
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: $109,451 Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $17,330 Athletics Funding support - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $285,000 Athletics Funding Support - Classified Hourly/Extra Duty Salaries - 2000-2999 Classified Salaries - LCFF S & C: $136,984

			Athletics Funding Support - Classified Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: $37,744
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 14-15 baseline with the related increase/decrease target for the 18-19 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 18-19 school year will be an increase of 12% 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 18-19 school year will be a decrease of 12% 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 18-19 school year will be an increase of 12% 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 18-19 school year will be a decrease of 12% 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 18-19 school year will be a decrease of 12% 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 18-19 school year will be a decrease of 12% 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 18-19 school year will be a decrease of 12% 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 18-19 school year will be an increase of 12% 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)

Group	EAP Mathematics (2015)	Expected Results 2018
District	3%	12%
Black or African American	0%	9%
Hispanic or Latino	3%	12%
Socioeconomically Disadvantaged	3%	12%
English Learners	0%	9%
Students with Disabilities	0%	9%
Foster	0%	9%

Group	EAP ELA (2015)	Expected Results 2018
District	11%	20%
Black or African American	0%	9%

Hispanic or Latino	11%	20%
Socioeconomically Disadvantaged	10%	19%
English Learners	0%	9%
Students with Disabilities	0%	9%
Foster	0%	9%

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: $410,745 High School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: $105,160 Middle School Counselors and Academic Advisors - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF Base: $344,789

			Middle School Counselors and Academic Advisors- Certificated Benefits - 3000-3999 Employee Benefits - LCFF Base: $75,900 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 (High School) - 5000-5999 Services and Other Operating Expenses - LCFF Base: $30,000
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 and Academic Advisors- Supplemental/Concentration

			- Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $410,745 (repeated expenditure) High School Counselors and Academic Advisors - Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $105,160 (repeated expenditure) Middle School Counselors and Academic Advisors - Supplemental/Concentration - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $264,789 (repeated expenditure) Middle School Counselors and Academic Advisors - Supplemental/Concentration - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $55,900 (repeated expenditure) Foster Care Case Managers - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $143,781 (repeated

			expenditure) Foster Care Case Managers - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $50,163 (repeated expenditure) Support School Improvement Grant (SIG) - Transformation Coaches - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $321,134 Support School Improvement Grant (SIG) - Community Specialist - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $10,887 Support School Improvement Grant (SIG) - Transformation Coaches Benefits - 3000-3999 Employee Benefits - LCFF S & C: $62,232 College Enrollment Services - Services and Other Operating Expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,000

			Support School Improvement Grant (SIG) - Community Partner Specialists - Certificated Salary - 1000-1999 Certificated Salaries - LCFF S & C: $78,733 Support School Improvement Grant (SIG) - Community Partner Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $22,823 Transformation Specialists - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $183,202 Transformation Specialists - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $47,536
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 - 2000-2999 Classified Salaries - LCFF S & C: $60,000 College Advisors - 3000-3999 Employee Benefits - LCFF S & C: $20,000
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: $20,005 Health Services Technicians - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $674,351 Health Services Technicians - Classified Benefits - 3000-3999 Employee Benefits - LCFF S

			& C: $359,644 Vision and Health Screening - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $116,716 CPR and Epi Pen Training - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $50,000 Campus Monitors- Recreation Programs - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $178,185 (repeated expenditure) Campus Monitors - Recreation Programs - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,200 (repeated expenditure) Instructional Assistant - Special Needs - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $25,779

			Instructional Assistant - Special Needs - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $14,996 GATE, MESA, Mock Trial, Pentathlon, Decathlon Support - Certificated Hourly/Extra Duty - Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $340,805 GATE, MESA, Mock Trial, Pentathlon, Decathlon Support - Certificated Hourly/Extra Duty - Benefits - 3000-3999 Employee Benefits - LCFF S & C: $100,000 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: $23,597 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: $41,224 International Baccalaureate (IB) program support - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $33,862 Update Instructional Materials (including IB updates)-Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $200,000 District nurses- Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $79,422 (repeated expenditure) District nurses - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $20,005 (repeated expenditure) MESA, Science Fair,

			Decathlon Registration - Services and Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $37,000 Online Behavior Management Plans - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $40,000 Materials and Supplies to support High School Graduations - 4000-4999 Books and Supplies - LCFF S & C: $18,000 Services and other operating expenditures to support High School Graduations - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $32,000 Extended School Year Program - 1000-1999 Certificated Salaries - LCFF S & C: $520,000 Extended School Year Program - 3000-3999 Employee Benefits - LCFF S & C: $130,000

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: $150,000 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: $32,000
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	Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $109,451

		__Other Subgroups: _____	Athletics Funding support - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $17,330 Athletics Funding support - Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $285,000 Athletics Funding Support - Classified Hourly/Extra Duty Salaries - 2000-2999 Classified Salaries - LCFF S & C: $136,984 Athletics Funding Support - Classified Hourly/Extra Duty Benefits - 3000-3999 Employee Benefits - LCFF S & C: $37,744
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 indictor), 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.
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

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%

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	0%	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: $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	College Career Center Technicians - Classified Salaries

		_X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $59,660 College Career Center Technician - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $22,003 Schmoop Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $80,000 Naviance Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $62,000 Test preparation - Services and Other Operating Expenses -

			5000-5999 Services and Other Operating Expenses - LCFF S & C: $20,000 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: $24,827 Band Equipment and Materials - 4000-4999 Books and Supplies - LCFF S & C: $380,000

			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: $210,000 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 Band Teachers - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $97,456 (repeated expenditure) Band Teachers - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $29,368 (repeated expenditure) 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: $30,586 Elementary AVID - Teacher Hourly/Extra Duty Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $20,000 Elementary AVID - Teacher Hourly/Extra Duty Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $10,000 Elementary AVID - Services and Other Operating Expenses - 5000-5999 Services and Other Operating

			Expenses - LCFF S & C: $195,000 Credit Recovery - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $427,157 Credit Recovery - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $67,619 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 - LCFF S & C: $160,000 Career and Technical Education (CTE) College Career Center - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $59,660 (repeated expenditure) Career and Technical Education (CTE)College Career Center - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $22,003 (repeated expenditure) Career and Technical Education (CTE)-Coordinator - 1000-1999 Certificated Salaries - LCFF S

			& C: $310,800 Project Lead the Way Expansion -Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $13,350 Project Lead the Way Expansion - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $158,150 School Improvement Grant Support (Academic Advisors, Transformation Coaches, Transformation Specialist & Community Partner Specialists) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S

			& C: $933,935 (repeated expenditure) School Improvement Grant Support (Academic Advisors, Transformation Coaches, Transformation Specialist & Community Partner Specialists) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $204,838 (repeated expenditure) 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: $97,200 Band Tutors -

			2000-2999 Classified Salaries - LCFF S & C: $97,445 Band Tutors - 3000-3999 Employee Benefits - LCFF S & C: $22,555 Band Room Improvements and Furnishings - 4000-4999 Books and Supplies - LCFF S & C: $100,000 Career and Technical Education (CTE)-Coordinator - 3000-3999 Employee Benefits - LCFF S & C: $49,200 Career and Technical Education (CTE)-Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $99,000

			Career and Technical Education (CTE) Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $24,000 Career and Technical Education (CTE) Other Operating Expenditures - 6000-6999 Capital Outlay - LCFF S & C: $137,000
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 17-18 school year will be an increase of 9% 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 17-18 school year will be an increase of 9% 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)

Group	EAP Mathematics (2015)	Expected Results 2017
District	3 %	9 %
Black or African American	0 %	6 %
Hispanic or Latino	3 %	9 %
Socioeconomically Disadvantaged	3 %	9 %
English Learners	0 %	6 %
Students with Disabilities	0 %	6 %
Foster	0 %	6 %

Group	EAP ELA (2015)	Expected Results 2017
District	11%	17%
Black or African American	0%	6%
Hispanic or Latino	11%	17%
Socioeconomically Disadvantaged	10%	16%
English Learners	0%	6%
Students with Disabilities	0%	6%
Foster	0%	6%

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 2017 is 6% from the 2015 baseline for a total of 69%.

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	LEA-Wide	_X_ All --- OR:	Project Lead the Way (Middle Schools) -

education.		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - Other Local Revenues: $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: $22,003 Schmoop Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $80,000

			Naviance Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $62,000 Test preparation - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $20,000 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: $24,827 Band Equipment and Materials - 4000-4999 Books and Supplies - LCFF S & C: $380,000 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: $210,000 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 Band Teachers - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $97,456 (repeated expenditure) Band Teachers - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $29,368 (repeated expenditure) 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: $30,586 Elementary AVID - Teacher Hourly/Extra Duty Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $20,000 Elementary AVID - Teacher Hourly/Extra Duty

			Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $10,000 Elementary AVID - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $195,000 Credit Recovery - Teacher Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $427,157 Credit Recovery - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $67,619 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 - LCFF S & C: $160,000 Career and Technical Education (CTE) College Career Center - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $59,660 (repeated expenditure) Career and Technical Education (CTE)College Career Center -

			Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $22,003 (repeated expenditure) Career and Technical Education (CTE)-Coordinator - 1000-1999 Certificated Salaries - LCFF S & C: $310,800 Project Lead the Way Expansion -Books and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $13,350 Project Lead the Way Expansion - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $158,150 School Improvement

			Grant Support (Academic Advisors, Transformation Coaches, Transformation Specialist & Community Partner Specialists) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $933,935 (repeated expenditure) School Improvement Grant Support (Academic Advisors, Transformation Coaches, Transformation Specialist & Community Partner Specialists) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $204,838 (repeated expenditure)

			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: $97,200 Band Tutors - 2000-2999 Classified Salaries - LCFF S & C: $97,445 Band Tutors - 3000-3999 Employee Benefits - LCFF S & C: $22,555 Band Room Improvements and Furnishings - 4000-4999 Books and Supplies - LCFF S & C: $100,000 Career and Technical Education (CTE)- Coordinator - 3000-3999

			Employee Benefits - LCFF S & C: $49,200 Career and Technical Education (CTE)- Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $99,000 Career and Technical Education (CTE) Program Support - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $24,000 Career and Technical Education (CTE) Other Operating Expenditures - 6000-6999 Capital Outlay - LCFF S & C: $137,000
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	AP/IB Bootcamp - Services and Other Operating Expense - 5000-5999

		_X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	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 18-19 school year will be an increase of 12% 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 18-19 school

year will be an increase of 12% 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)

Group	EAP Mathematics (2015)	Expected Results 2018
District	3%	12%
Black or African American	0%	9%

Hispanic or Latino	3%	12%
Socioeconomically Disadvantaged	3%	12%
English Learners	0%	9%
Students with Disabilities	0%	9%
Foster	0%	9%

Group	EAP ELA (2015)	Expected Results 2018
District	11%	20%
Black or African American	0%	9%
Hispanic or Latino	11%	20%
Socioeconomically Disadvantaged	10%	19%
English Learners	0%	9%

Students with Disabilities	0%	9%
Foster	0%	9%

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 2018 is 9% from the 2015 baseline for a total of 72%.

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: $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: $22,003 Schmoop Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $80,000 Naviance Program - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $62,000 Test preparation - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $20,000

			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: $24,827 Band Equipment and Materials - 4000-4999 Books and Supplies - LCFF S & C: $380,000 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: $210,000 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 Band Teachers - Certificated Salaries -

			1000-1999 Certificated Salaries - LCFF S & C: $97,456 (repeated expenditure) Band Teachers - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $29,368 (repeated expenditure) 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: $30,586 Elementary AVID - Teacher Hourly/Extra Duty Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $20,000 Elementary AVID - Teacher Hourly/Extra Duty Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $10,000 Elementary AVID - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $195,000 Credit Recovery - Teacher

			Hourly/Extra Duty - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $427,157 Credit Recovery - Teacher Hourly/Extra Duty - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $67,619 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 - LCFF S

			& C: $160,000 Career and Technical Education (CTE) College Career Center - Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $59,660 (repeated expenditure) Career and Technical Education (CTE)College Career Center - Classified Benefits - 3000-3999 Employee Benefits - LCFF S & C: $22,003 (repeated expenditure) Career and Technical Education (CTE)-Coordinator - 1000-1999 Certificated Salaries - LCFF S & C: $310,800 Project Lead the Way Expansion -Books and

			Supplies - 4000-4999 Books and Supplies - LCFF S & C: $13,350 Project Lead the Way Expansion - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $158,150 School Improvement Grant Support (Academic Advisors, Transformation Coaches, Transformation Specialist & Community Partner Specialists) - Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $933,935 (repeated expenditure) School

			Improvement Grant Support (Academic Advisors, Transformation Coaches, Transformation Specialist & Community Partner Specialists) - Certificated Benefits - 3000-3999 Employee Benefits - LCFF S & C: $204,838 (repeated expenditure) 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: $97,200 Band Tutors - 2000-2999 Classified Salaries - LCFF S & C: $97,445

			Band Tutors - 3000-3999 Employee Benefits - LCFF S & C: $22,555 Band Room Improvements and Furnishings - 4000-4999 Books and Supplies - LCFF S & C: $100,000 Career and Technical Education (CTE)-Coordinator - 3000-3999 Employee Benefits - LCFF S & C: $49,200 Career and Technical Education (CTE)-Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: $99,000 Career and Technical Education (CTE) Program Support - 5000-5999

			Services and Other Operating Expenses - LCFF S & C: $24,000 Career and Technical Education (CTE) Other Operating Expenditures - 6000-6999 Capital Outlay - LCFF S & C: $137,000
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 S & C: $10,887 School Community Liaison - Classified Benefits - 3000-3999

			Employee Benefits - Other Local Revenues: $9,385 Interpreter for parents of special education students - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF Base: $48,185 Interpreter for parents of special education students - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF Base: $48,185
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: $20,945 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

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 17-18 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 S & C: $10,887 School Community Liaison - Classified Benefits - 3000-3999 Employee Benefits - Other Local Revenues: $9,385

			Interpreter for parents of special education students - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF Base: $48,185 Interpreter for parents of special education students - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF Base: $48,185
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: $20,945 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

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 18-19 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 S & C: $10,887 School Community Liaison - Classified Benefits - 3000-3999 Employee Benefits - Other Local Revenues: $9,385 Interpreter for parents of special education students - Services and Other Operating

			Expenses - 5000-5999 Services and Other Operating Expenses - LCFF Base: $48,185 Interpreter for parents of special education students - Services and Other Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF Base: $48,185
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: $20,945

			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

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:

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 Disadvantaged	74%	+3%

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.

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 Supplemental/Concentration amounts).	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 (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	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	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.

also have access to other programs as offered through Title I funding.		access to other programs as offered through 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	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	English Learner Extended Intervention - Teacher Hourly: $116,368 Certificated Salaries, $18,421 Benefits. Funding Source: Title III funding.

will also have access to extended learning interventions throughout the school year.		access to extended learning interventions throughout the school year.	
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:	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.		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. (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.	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

	Elementary Summer Bridge Academy - Teacher Hourly, Instructional Lead Hourly, 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		schools). Extended Day Intervention - Materials and Supplies, $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.

	Salaries, $40,000 Benefits; Funding Source: LCFF: Supplemental/Concentration 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		Case Managers (2): $136,939 Classified Salaries, $45,650 Benefits; Funding Source: LCFF: 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?			

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%
English Learners	28%	+3%

Actual Annual Measurable Outcomes:

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%
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.

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		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

__Other Subgroups: _____		__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 Standards implementation: $1,500,000 Books and Supplies (expansion for math adoption); Funding Source: LCFF:	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: $1,055,402 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: $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		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:		_All --- OR:	

_X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____		_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?			

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__ 4X 5__ 6__ 7X 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 2 (Attaining English Proficiency – 5 years or more) (14-15 final data)	30.1%	+1%
Reclassification	17%	+1%

Actual Annual Measurable Outcomes:

	Rate		

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:	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.		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?			

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	Actual Annual Measurable Outcomes:	

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 Other Subgroups: _____		X All --- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient 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: $463,084 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Administrator Planning and Training: $18,000 Services	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: $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: $2,204,141 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 Operating Expenses; Funding Source: LCFF: Supplemental/Concentration. Teacher substitutes to ensure effective coverage: $17,004 Certificated		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 Source: LCFF: Supplemental/Concentration. Teacher substitutes to ensure effective coverage: $17,267 Certificated Salaries, $2,733 Benefits;

	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		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		_X_All --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

__Other Subgroups: _____		__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:	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.		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?			

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
Graduation Rate	73.6%	+1%
Suspension Rate	1.2%	-1%
Expulsion Rate	0%	0%

Actual Annual Measurable Outcomes:

Chronic Absenteeism	9.5%	-3%
CA Healthy Kids Survey Report (School Climate Report Card Index)	286	+1%

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 program and process. A positive character education program will also be identified in order to increase student engagement and achievement.	Attendance Clerks: $584,265 Classified 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	Funding was provided to support for a district-wide student discipline program and process. A positive character education program was also identified in order to increase student engagement and achievement.	Attendance Clerks: $592,993 Classified 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

	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, $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.		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 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	Hardware Maintenance and Support (Wi-Fi and	Technology Tools: Funding and supports were provided to ensure	Hardware Maintenance and Support (Wi-Fi and

staff have up-to-date technology to support student learning.	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. 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	students and staff have up-to-date technology to support student learning.	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: $0 Certificated Salaries, $0 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: Supplemental/Concentration; Note: Lightspeed / iBoss. Automated Account Creation: $25,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration.		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. 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

	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 and Supplies; Funding Source: LCFF: Supplemental/Concentration		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: 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 Benefits; Funding Source: LCFF: Supplemental/Concentration.	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. 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?			

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:

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:

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	SAT 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%

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;	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.		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: _____	
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	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: $122,864 Certificated Salaries, $40,000 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		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: $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

	Source: LCFF: Supplemental/Concentration. College Enrollment Services will be provided to support college attainment by all students: $60,000 Services and Other Operating Expenses; Funding Source: LCFF: Supplemental/Concentration.		Other Operating Expense. Funding Source: LCFF: Supplemental/Concentration. College Enrollment Services will be provided to support college attainment by all 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.	

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 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	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

	Instructional Assistant - Recreation Programs: $12,854 Classified Salaries, $3,000 Benefits; Funding Source: LCFF: 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:		CPR and Epi Pen Training: $0 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Note: Cost captured in a 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. GATE testing and scoring: $23,000 Services and Other Operating Expense; Funding Source: LCFF: 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;		Supplemental/Concentration. Coordinator to support high school programs and services for students: $36, 151 Certificated Salaries, $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:

	Note: 1 new FTE. Registration for MESA, Science Fair, Decathlon: $37,000 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.		Supplemental/Concentration 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: 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_All --- OR: __Low Income pupils __English Learners __Foster Youth	

_X_Redesignated fluent English proficient __Other Subgroups: _____		__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: $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.	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: $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	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; Funding Source: LCFF: Supplemental/Concentration.		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?			

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%*

Actual Annual Measurable Outcomes:

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%

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	

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.	
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. (Griselda and Janel to respond) Drama program: $8,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. (Griselda and Janel to respond) 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

	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		Operating Expense; Funding Source: LCFF: Supplemental/Concentration. (Griselda and Janel to respond) 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

	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		Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration Career and Technical Education (CTE): $708,747 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_All --- OR:	

_X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____		__ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
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.	AP/IB Bootcamp: $68,000 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration.	Students in the Advance Placement (AP) and International Baccalaureate (IB) program also needed intervention and support to ensure they complete A-G coursework for college.	AP/IB Bootcamp: $50,330 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?			

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:

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 Services and Other Operating Expense; Funding Source: LCFF: Supplemental/Concentration. Parent Center Computer Labs: $120,000 Books and Supplies; Funding Source: LCFF: Supplemental/Concentration	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: $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?	

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:	$30,668,728

Lynwood Unified School District identified Supplemental and Concentration Grant Funds in 2015-16 is $30,668,728 *(LCFF: Supplemental/Concentration funds)*. After identifying $14,964,276 fiscal year 2014-15 expenditures which support and serve our student populations of unduplicated students (low income, foster youth, English learners), the district's additional supplemental and concentration spending requirement is $15,704,452. *The District's projected unduplicated student enrollment count equates to approximately 95.5 percent of the District's projected total student enrollment count, qualifying the District as a LEA-Wide for purposes of expending LCFF Supplemental and Concentration funds. LUSD also has a proportionality percentage for unduplicated pupils at 32.21%.* With Lynwood Unified School District having 95.5% students on free and reduced lunch (socioeconomically disadvantage), services and actions will be delivered to all students. The LCAP represents various expenditures that support district-wide services and programs that support all of our unduplicated students in a district-wide program within each of the state priorities.

Lynwood Unified School district will utilize its Supplemental/Concentration funds for services across all 18 school sites for students in the unduplicated student groups (i.e. - low income, English learner, and foster youth students). LCFF Supplemental/Concentration funds will be used to support and expand existing services or to fund new effective programs or services. The following is a summary of key actions and services by goal area:

Goal 1a: Achieving Proficiency in ELA

- *Action/Service: Provide 21st Century Learning Professional Development to support implementation of the Common Core State Standards which include: DORA - Reading Diagnostic Program: $60,000 Library Media Assistants to support 21st Century Learning Media Centers) - $1,000,000; Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards - $388,749*
- *Action/Service: Provide Intervention for all students which include: Extended Day Intervention - $100,000; Cost for Instructional Lead to oversee the intervention program - $179,416; Elementary Summer Bridge Academy - $1,190,037 Online SST program to monitor students receiving*

multi-tier support systems - $30,000; providing resource intervention support for students to ensure that they achieve proficiency and above - $642,681 specialist; Case Managers - $456,121;, Psychiatric Social Workers – $212,468; and the Bridge Theater program to provide additional intervention to support English proficiency for English learners - $194,400.

Goal 1b: Achieving Proficiency in Mathematics

- *Action/Service: 21st Century Learning - Common Core State Standards implementation which include: ADAM K-7 to serve as a diagnostic system to ensure on-going progress monitoring in mathematics - $60,000; Consultant - MESA Program (Mathematics, Engineering, and Science Achievement) - $15,000; Instructional Materials to support Common Core Standards implementation - $1,500,000; Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards - $397,249; Substitutes to support SBAC participation - $27,000; a Data Analyst and Network Computer Specialist for system support - $188,503; Technology Instructional Coaches - $160,000.*
- *Action/Service: Intervention for Students which include: Providing resource specialist intervention support to ensure that students are achieving proficiency and above - $569,000.*

Goal 2: English Learner Proficiency

- *Action/Service: Provide a Dual Immersion program in order to increase English proficiency rates which include: Instructional Materials - $11,000; Conferences - $30,000; and Teacher Planning - $1,035.*

Goal 3: Highly Qualified Teachers and Personnel

- *Action/Service: Reduce Class Sizes in K-3 in order to support student learning which includes: Teacher Salary ($2,313,182)*
- *Action/Service: Provide key programs and services to benefit students and classrooms which include: Classified Administrators - $476,904; Testing Technicians and Assistants in order to monitor student achievement - $750,450; Educational services and support to schools to impact student achievement through Supplemental and Concentration Programs - $463,084; Administrator Planning and Training - $18,000; Instructional Improvement Leads to support student achievement at school sites and intervention support - $3,004,141; Instructional Assistants and tutors to support student learning - $1,117,021; Teach for America professional development to close the opportunity gap - $27,000; Teacher substitutes to ensure effective coverage - $23,004; additional accounting support will be provided to schools to effectively manage school budgets - $156,500; Office Manager to support school services and programs - $86,580; and extension of all site secretaries to a 12-month work year to reflect the additional support needs of key programs and services - $91,000.*
- *Action/Service: Technology Tools: Provide funding and support to ensure students and staff has up-to-date technology to support student learning which includes: Professional Development for Technology Implementation - $200,000; and a Database Administrator to support school data and system management - $100,000.*
- *Action/Service: Provide 21st Century Learning support services to ensure highly qualified teachers and personnel to increase student learning and achievement which include: 21st Century Learning support services - $260,000*

Goal 4: Learning Environment

- *Action/Service: Discipline and Character Education Programs which includes: Positive Behavior Interventions and Supports (PBIS) - $60,000; Character Education Curriculum - $100,000; Campus Monitors - $768,000; Attendance Clerks - $759,265; Sheriff deputies to support student engagement and positive school climate - $160,000; and Coordinators to support student programs and services - $280,000.*
- *Action/Service: Extra-Curricular Activities: GATE Program - STAR Incorporated (Zome) and other associated costs - $450,805; and Student Leadership Programs - $75,000.*
- *Action/Service: Technology Tools: Provide funding and support to ensure students and staff has up-to-date technology to support student learning which includes: Wi-Fi Project to provide access to 21st Century Learning resources - $2,500,000; Associated software, professional development, maintenance - $1,188,752; Mobile Computer Labs - $130,000; and Audio/Visual Classroom Upgrades - $140,000.*
- *Action/Service: Pre-School / Child Care Program - Personnel and associated program costs - $375,000*
- *Action/Service: Good and Clean Facilities - support provided to ensure that facilities are in good repair which include the addition of custodial support to ensure school cleanliness - $344,804*

Goal 5: High School Graduation

- *Action/Service: Guidance and Counseling Services - College and Careers which includes: School Social Workers to provide support to foster youth students and other identified sub-groups - $169,030; Counselors at High Schools to ensure that students graduate from high school and are en route towards college and careers - $162,864; Middle School Counselors - $222,272; Case Managers to support foster youth students and other identified sub-groups - $146,121; 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 - $409,932; and College Enrollment Services will be provided to support college attainment by all students - $60,000*
- *Action/Service: Mentoring and Motivational Opportunities for Students which include: Field Trips, student leadership conferences, guest speakers/assemblies - $300,000 and provide community-based youth leadership programs in order to develop student leadership (i.e. - Youth Speaks) - $60,000*
- *Action/Service: Key Programs and Instructional Services for Students and Classrooms which include: $671,138 for Nurses, Health Techs, and health initiatives; Instructional Assistant to support students with special needs - $31,625; Extra Duty Assignments (K-12) to support GATE, MESA, Mock Trial, Pentathlon, Decathlon - $440,805; Decathlon and Pentathlon – Registration - $22,000; Coordinator to support high school programs and services for students - $132,519; GATE testing and scoring - $23,000; GATE workshops to support student learning - $41,224; International Baccalaureate (IB) program support and associated costs - $33,862; Update Instructional Materials - $200,000; District nurses to support schools and therefore impacting student health, well-being, and attendance rates - $111,422; Registration for MESA, Science Fair, Decathalon - $37,000; and Online behavior management plans will be used as a method to develop and monitor positive student behavior in order to increase student engagement - $40,000*
- *Action/Service: Intervention for all students which include a Credit Recovery program to ensure that students obtain sufficient units for*

graduation - $466,869; Summer School (secondary) - $286,000 and Summer Bridge Program (secondary) - $172,000

- *Action/Service: Extra-Curricular Activities which include: Athletics funding support - $620,049*
- *Action/Service: Students will be monitored by sub-groups which include the School Accountability Report Cards (SARC) will be utilized as a method to report school accountability goals and measures - $16,716*

Goal 6: College and Careers (A-G)

- *Action/Service: Guidance and Counseling Services - College and Careers which include: College Career Center Tech - $82,260; Schmoop Program to ensure that students are prepared for college - $80,000; Naviance Program to support college and career guidance - $62,000; Test preparation to support college and career pathway (i.e. - Princeton Review) - $20,000; and provide support to the Black Teen Summit in order to increase graduation and college attainment rates - $15,000*
- *Action/Service: Variety of College and Career Courses (A-G) which include: Arts Coordinators - $288,832; Band - Materials and Supplies - $40,000; Elementary Film Academy - $75,000; Rock and Roll Academy - $210,000; Art - Materials and Supplies - $100,000; Drama program - $8,000; Band Teachers - $354,257; Journalism integrated into career pathways - $6,000; Vista High School A-G Compliance - $91,000; Elementary AVID (12 sites) - $225,000; Credit Recovery - $311,869; National College Resources Foundation - $360,000; Project Lead the Way Expansion to provide additional CTE opportunities for secondary students - $160,000; Career and Technical Education - $1,203,457; SIG General Support - $160,000; and the All In STEM program, to support English and math proficiency - $97,200.*
- *Action/Service: Intervention for all students which include: AP/IB Bootcamp - $68,000*

Goal: Parent Involvement

- *Action/Service: Parent Trainings and Parent Involvement which include: conferences, parent workshops, district trainings, parent involvement specialist - $296,179; Translation for board of education meetings - $3500; and Parent Center Computer Labs - $120,000*

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.

32.21 %	

Lynwood Unified School District qualifies as an LEA-wide district for distribution of the LCFF Supplemental/Concentration funds received. The proportionality percentage for LUSD for the 2014-2015 fiscal year is 32.21%. Based upon our LCAP, we have met the proportionality percentage threshold based upon the services listed in the plan and proportionality calculations. In addition, with an identified population that is 95.5 percent identifed, virtually all services the District provides benefits directly those identified students.

The following actions and services represent 32.21% proportionality requirement. Funds will be used to increase:

- Professional development and personnel to support students in the unduplicated student sub-groups (foster youth, low income, English learners, reclassified students)
- Personnel to deliver student Interventions (during school year and summer) and data monitoring by unduplicated student sub-groups to ensure academic success
- Professional development, materials, and personnel to support the implementation of the California Common Core State Standards
- Specialized programs and data monitoring to support English learners
- Personnel (Social Workers and Case Managers) to support mental and health services for foster youth students
- Reduction of class sizes in K-3 to provide effective small group and differentiated instruction
- Personnel to effectively monitor school-wide and district-data based upon the unduplicated student sub-groups
- Professional development, personnel, materials to support effective technology implementation for all students
- Professional development, specialized programs, and personnel to support a positive school climate, positive student engagement by all sub-groups, and clean facilities
- Pre-School/Child Care Program support to provide low-income students with early success in school
- Personnel, courses, and programs to support guidance and counseling services to support all students access to college and careers
- Extra-Curricular funding support to increase student engagement by all sub-groups (unduplicated students)
- Personnel and parent trainings to increase parent engagement and include data review by sub-groups (unduplicated student groups)
- Development of technology infrastructure platform to support continued common core implementation and to support 21st Century

Learning.

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	$92,680,348	$92,632,163	$92,632,163
1000-1999 Certificated Salaries	56,230,056	56,230,056	56,230,056
2000-2999 Classified Salaries	13,481,202	13,481,202	13,481,202
3000-3999 Employee Benefits	8,384,332	8,384,332	8,384,332
4000-4999 Books and Supplies	5,166,350	5,166,350	5,166,350
5000-5999 Services and Other Operating Expenses	9,161,408	9,113,223	9,113,223
6000-6999 Capital Outlay	257,000	257,000	257,000

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	$92,680,348	$92,632,163	$92,632,163
LCFF Base	54,704,888	54,656,703	54,656,703
LCFF S & C	37,290,375	37,290,375	37,290,375
Federal Revenues - Title I	500,000	500,000	500,000
Federal Revenues - Title III	132,000	132,000	132,000
Other Local Revenues	53,085	53,085	53,085

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	$92,680,348	$92,632,163	$92,632,163
1000-1999 Certificated Salaries	LCFF Base	43,755,534	43,755,534	43,755,534
1000-1999 Certificated Salaries	LCFF S & C	11,999,522	11,999,522	11,999,522

1000-1999 Certificated Salaries	Federal Revenues - Title I	375,000	375,000	375,000
1000-1999 Certificated Salaries	Federal Revenues - Title III	100,000	100,000	100,000
2000-2999 Classified Salaries	LCFF Base	7,488,739	7,488,739	7,488,739
2000-2999 Classified Salaries	LCFF S & C	5,992,463	5,992,463	5,992,463
3000-3999 Employee Benefits	LCFF Base	2,926,060	2,926,060	2,926,060
3000-3999 Employee Benefits	LCFF S & C	5,291,887	5,291,887	5,291,887
3000-3999 Employee Benefits	Federal Revenues - Title I	125,000	125,000	125,000
3000-3999 Employee Benefits	Federal Revenues - Title III	32,000	32,000	32,000
3000-3999 Employee Benefits	Other Local Revenues	9,385	9,385	9,385
4000-4999 Books and Supplies	LCFF S & C	5,166,350	5,166,350	5,166,350
5000-5999 Services and Other Operating Expenses	LCFF Base	534,555	486,370	486,370
5000-5999 Services and Other Operating Expenses	LCFF S & C	8,583,153	8,583,153	8,583,153
5000-5999 Services and Other Operating Expenses	Other Local Revenues	43,700	43,700	43,700
6000-6999 Capital Outlay	LCFF S & C	257,000	257,000	257,000

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	6,664,949	6,664,949	6,664,949
LCFF S & C	6,164,949	6,164,949	6,164,949
Federal Revenues - Title I	500,000	500,000	500,000
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	2,943,865	2,943,865	2,943,865
LCFF S & C	2,943,865	2,943,865	2,943,865
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	274,350	274,350	274,350
LCFF S & C	142,350	142,350	142,350
Federal Revenues - Title III	132,000	132,000	132,000
Goal 3: All students will be taught by highly qualified teachers and personnel.			
All Funding Sources	50,496,216	50,496,216	50,496,216
LCFF Base	43,020,000	43,020,000	43,020,000
LCFF S & C	7,476,216	7,476,216	7,476,216
Goal 4: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.			
All Funding Sources	20,763,585	20,763,585	20,763,585
LCFF Base	10,213,739	10,213,739	10,213,739
LCFF S & C	10,549,846	10,549,846	10,549,846
Goal 5: All students will graduate from high school.			
All Funding Sources	7,196,753	7,196,753	7,196,753
LCFF Base	1,326,594	1,326,594	1,326,594
LCFF S & C	5,870,159	5,870,159	5,870,159
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	3,763,098	3,763,098	3,763,098
LCFF S & C	3,719,398	3,719,398	3,719,398
Other Local Revenues	43,700	43,700	43,700

Goal 7: Parent participation at school and district events will increase annually.			
All Funding Sources	577,532	529,347	529,347
LCFF Base	144,555	96,370	96,370
LCFF S & C	423,592	423,592	423,592
Other Local Revenues	9,385	9,385	9,385