

Local Control and Accountability Plan

Lynwood Unified

July 1, 2015 - June 30, 2019

edit in progress

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Introduction:

LEA: <u>Lynwood Unified</u>	Contact (Name, Title, Email, Phone Number):	<u>Freda Rossi</u> <u>Director, Instructional Services</u> <u>frossi@lynwood.k12.ca.us</u> <u>(310) 886-1647</u>	LCAP Year: <u>2015</u>
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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, 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.

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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, share of 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 6)

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)

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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																																							
Introduction Lynwood Unified School District began an extensive work on revitalizing the educational program with the inception of a 5-year Strategic Plan during the 2010-2011 school year through a collaborative process. This plan outlined the vision and mission of the Lynwood Unified School District which is to prepare every student for success in college and career as a responsible citizen in a global society by guaranteeing equity and access to meaningful learning activities relevant to the 21st Century. The Strategic Plan, also referred to as the <i>Achieving Greatness Initiative: College and Career Readiness for All Students</i>, outlined three key objectives, six strategies for implementation, and parameters for the general operation of the school district. The Strategic Plan serves as the foundational blueprint for all programs within the school district. The Local Control Accountability Plan (LCAP) will derive its foundational framework from the Local Educational Agency (LEA) Plan, embedded Title III Plan, and Strategic Plan. Using the same collaborative process from the Strategic Plan, Lynwood Unified School District engaged all stakeholders (students, parents, community members, associations, and administrators) in meaningful input through various mediums. The following sections describe the multiple opportunities for stakeholder input and information that occurred throughout the 2013-2014 school year: Information Gathering (October - December 2013): Lynwood Unified School District staff attended various workshops to learn about the Local Control Funding Formula (LCFF) and LCAP. Information shared at these workshops covered LCAP regulations, requirements, and processes. Staff shared this information with fellow district administrators. LCFF Update to the Board (October 8 and November 26, 2013): District administrative staff provided the Board of Education	District-Wide LCAP Survey Results: Based upon the district-wide survey that was available from April 1 - April 25, 2014, various priorities emerged. The results indicated the following outcomes: <table><tr><th>Survey Question</th><th>Very Important + Important</th><th>LCAP Priority</th><th>Challenges (Threats)</th></tr><tr><td>Q09: School Cleanliness (Avg.)</td><td>97.0 %</td><td>1</td><td>Basic Services</td></tr><tr><td>Q08: Good Facilities</td><td>95.9 %</td><td>1</td><td>Basic Services</td></tr><tr><td>Q08: Guidance and Counseling Services</td><td>95.3 %</td><td>4</td><td>1 b</td></tr><tr><td>Q10: Parent Trainings (Avg.): Academic Support / Navigating the School System / Student Advocacy</td><td>95.0 %</td><td>3</td><td>2a, 5a, 5c, 6a, 6b</td></tr><tr><td>Q13: 21st Century Learning P D</td><td>94.6 %</td><td>2</td><td>2 b</td></tr><tr><td>Q29: Key Programs Students & Classrooms</td><td>94.1 %</td><td>5</td><td>2a, 6a</td></tr><tr><td>Q26: Mentoring & Motivational Opportunities for Students</td><td>93.8 %</td><td>5</td><td>5a, 5b</td></tr><tr><td>Q17: Variety of College and</td><td>93.0 %</td><td>7</td><td>1b, 2b, 6a</td></tr></table>				Survey Question	Very Important + Important	LCAP Priority	Challenges (Threats)	Q09: School Cleanliness (Avg.)	97.0 %	1	Basic Services	Q08: Good Facilities	95.9 %	1	Basic Services	Q08: Guidance and Counseling Services	95.3 %	4	1 b	Q10: Parent Trainings (Avg.): Academic Support / Navigating the School System / Student Advocacy	95.0 %	3	2a, 5a, 5c, 6a, 6b	Q13: 21st Century Learning P D	94.6 %	2	2 b	Q29: Key Programs Students & Classrooms	94.1 %	5	2a, 6a	Q26: Mentoring & Motivational Opportunities for Students	93.8 %	5	5a, 5b	Q17: Variety of College and	93.0 %	7	1b, 2b, 6a
Survey Question	Very Important + Important	LCAP Priority	Challenges (Threats)																																					
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with information on how the Local Control Funding Formula functions.

Developing Parental and Community Awareness (January - February 2014): Educational Services staff presented at the following meetings in order to develop knowledge around LCFF and LCAP:

- District Advisory Council (DAC) - January 16, 2014
- District African-American Advisory Parent Council (DAAAPC) - January 22, 2014
- District English Learner Advisory Committee (DELAC) - January 23, 2014
- Parent Advisory Council (PAC) (Migrant Education) - February 6, 2014
- Superintendent - Principal's Meeting - February 18
- Community Advisory Council (CAC) - February 27

The presentation covered an overview of the following topics:

- What is the Local Control Funding Formula (LCFF)
- Comparison of previous funding model based upon the revenue limit and LCFF,
- Description of the base, supplemental, and concentration grants
- LCAP overview (eight state priorities, sub-groups)
- Proposed LCAP implementation schedule

There was also an opportunity for stakeholders to comment and ask questions regarding the new funding formula and the LCAP. It was also shared at these meetings that their parent leadership board would have 2 representatives to the District LCAP Committee.

Focus Group for District LCAP Committee Meeting (February 4, 2014): Educational Services staff met with parent council leaders in order to provide information and obtain feedback on the District LCAP Committee process, LCAP timeline review, and provide an opportunity for questions and answers in preparation for the larger committee meeting. One major outcome from the parent leadership

Career Courses			
Q12: 21st Century Learning	92.6 %	2	2 b
Q10: Increase Staff	92.5 %	4	2b, 4a, 5a, 5c
Q30: Discipline Program and Process & Character Education	92.5 %	5	7a, 7b
Q07: Competitive Wages	92.3 %	1	4a, 5b, 5d
Q19: Interventions to at Risk Sub-Groups	92.0 %	4	Pupil Achievement
Q27: Mentoring & Motivational Opportunities for LFS	91.5 %	5	5a, 5b
Q11: Technology Tools (Average of technology listed)	91.0 %	2	2b, 3b, 5b, 5d
Q21: Equal Services to Unidentified Sub-Groups	90.0 %	4	1b, 3a
Q25: Extra-Curricular Activities (Avg.) - Funding & Support	89.0 %	5	1 a
Q23: Sustain Effective Programs & Services for Parents	88.4 %	3	2a, 5a, 5c, 6a, 6b
Q28: Parent Trainings	88.1 %	3	6 b
Q20: Monitoring Students by	53.4 %	4	1b, 3a

group was for district staff to develop an LCAP glossary. The glossary was developed and made available as part of the District LCAP Committee meetings.

Advisory and Consultation - District LCAP Committee - Day 1 (February 10, 2014): In order to develop stakeholder input, the district convened this committee over two full days. Committee members consisted of members from the following stakeholder groups: students, parents (CAC, DAAAPC, DAC, DELAC, PAC) , administrators, teachers (Lynwood Teacher Association - LTA), classified staff (California School Employees Association - CSEA) and Services Employees International Union - SEIU. Day one of this meeting provided all stakeholders with information on LCFF, LCAP priorities, and an overview of the Strategic Plan (Mission, Vision, Objectives, and Strategies). Educational Services staff also shared an alignment document with the stakeholder group that listed how the LEA/Title III Plan and Strategic Plan intersected the LCAP priorities. Small mixed groups allowed for careful analysis of all district plans. Stakeholders generated a list of these alignments. All stakeholders engaged in meaningful discussion centered on how the state priorities support the LEA and Strategic Plan to ensure that Lynwood Unified School District "prepares every student for success in college and career as a responsible citizen and guaranteeing access to meaningful, relevant learning activities."

Advisory and Consultation - District LCAP Committee - Day 2 (February 11, 2014): As part of day 2, the District LCAP Committee reviewed district data and the eight state LCAP priorities grouped by conditions of learning, pupil outcomes, and engagement. The data reviewed included:

- *Conditions of Learning*
 - Basic Services
 - Currently 99% of the teachers are Highly Qualified Teachers (HQT) per *No Child Left Behind (NCLB)* requirements
 - The LUSD's Bond Measure K has provided funds to improve

Sub-Groups			
Q22: Cultural Proficiency Training	53.4 %	6	Student Engagement
Q16: Common Core: Project-Based Learning	49.7 %	2	7a, 7b
Q21: Decrease Class Size (K-3)	48.6 %	4	Basic Services
Q14: Data Analysis P	45.7 %	4	6a, 6b
Q06: Highly Qualified Employees		1	4 a

Further analysis of the data by the eight LCAP priorities indicated the following ranking by stakeholder group:

Overall Results:

- 1) Basic Services (19%)
- 2) Pupil Achievement (19%)
- 3) Course Access (14%)
- 4) Parental Involvement (12%)
- 5) School Climate (12%)
- 6) Implementation of Common Core (12%)
- 7) Other Student Outcomes (9%)
- 8) Pupil Engagement (4%)

Student LCAP Priorities:

- 1) Basic Services (17%)
- 2) Pupil Achievement (16%)
- 3) Course Access (14%)

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- district facilities
- For the past three years, instructional materials have been aligned with content standards
-
- Current alignment with CA Common Core State Standards
- State Standards
 -
 - Content Standards Matrices
 -
 - Common Assessments
 -
 - Common Core Plan (morphing)
 -
 - 3 Million dollars to implement Common Core (Technology, Instructional Materials, and Professional Development)
- Course Access
 -
 - All students have access to (A-G) courses
 -
 - Core support classes
 -
 - Credit Recovery
 -
 - Heterogeneous Core Classes
 -
 - Instructional Design Model
- - Pupil Outcomes*
 -

- 4) School Climate (14%)
- 5) Parent Involvement (13%)
- 6) Other Student Outcomes (11%)
- 7) Implementation of the Common Core (11%)
- 8) Pupil Engagement (4%)

Parent/Guardian LCAP Priorities:

- 1) Pupil Achievement (22%)
- 2) Basic Services (19%)
- 3) Course Access (15%)
- 4) Parent Involvement (14%)
- 5) School Climate (11%)
- 6) Implementation of Common Core (10%)
- 7) Other Student Outcomes (9%)
- 8) Pupil Engagement (1%)

Lynwood Teacher's Association (LTA) member LCAP priorities:

- 1) Basic Services (27%)
- 2) Implementation of the Common Core (16%)
- 3) Pupil Achievement (15%)
- 4) School Climate (11%)
- 5) Pupil Engagement (11%)
- 6) Course Access (9%)
- 7) Parent Involvement (8%)
- 8) Other Student Outcomes (4%)

CSEA Member LCAP Priorities:

- 1) Pupil Achievement (23%)
- 2) Basic Services (21%)
- 3) School Climate (11%)

California Standards Test Reports

- Academic Performance Index (API) Reports
- Annual Yearly Progress (AYP)
- UC/CSU Eligible Report from CDE
- CA High School Exit Examination (CAHSEE) results by overall and sub-group scores
- Advance Placement (AP) Examinations results by score of 3 or higher
- English Learner Reclassification rates
- Title III Accountability Report - Annual Measurable Achievement Objectives 1 (Annual growth) and 2 (Obtaining English Proficiency less than 5 years and 5 years or more)
- CELDT Scores
- District Benchmarks on English Language Arts (ELA) and Mathematics

● *Engagement*

- Parental Involvement
 - Parent input process at school and district levels
-

- 4) Pupil Engagement (11%)
- 5) Implementation of the Common Core (11%)
- 6) Course Access (10%)
- 7) Parent Involvement (9%)
- 8) Other Student Outcomes (5%)

SEIU Member LCAP Priorities:

- 1) Basic Services (26%)
- 2) Pupil Achievement (19%)
- 3) Parent Involvement (13%)
- 4) Implementation of the Common Core (11%)
- 5) School Climate (10%)
- 6) Other Student Outcomes (7%)
- 7) Course Access (7%)
- 8) Pupil Engagement (7%)

Administrators' LCAP Priorities:

- 1) Pupil Achievement (23%)
- 2) Implementation of the Common Core (23%)
- 3) Basic Services (11%)
- 4) Course Access (10%)
- 5) School Climate (10%)
- 6) Pupil Engagement (9%)
- 7) Parent Involvement (8%)
- 8) Other Student Outcomes (6%)

District LCAP Committee Input: Based upon the District LCAP Committee input, a nominal process was used to rank the top priorities from the group. Committee members present were able to select their top 4 initiative choices. The results demonstrated that the top initiatives were as follows:

Student Engagement

- Student attendance rate
- Drop-out rate
- Graduation rates

School Climate

- Suspension Rate
- Expulsion rate

CA Healthy Kids Survey - School Climate Report Card for Lynwood High School

A-G Resolution - Lynwood Unified School District Board of Education

All stakeholders engaged in careful analysis of the data along with the eight state priorities and listed the key strengths and key weaknesses. The committee generated a list of 3 strengths and 40 weaknesses based upon this analysis. From the 40 weaknesses that were identified by the committee, mixed small groups identified a total of 14 challenges that posed the greatest threat to the success of all students. The challenges identified through the collaborative and diverse composition of the committee formed the foundation for the district survey.

LCAP Survey Development Focus Group Meetings (February - March 2014): Educational Services staff met with key stakeholders over the next two months in order to obtain input and feedback toward the

Survey Question	# of Votes
Q07: Competitive Wages	24
Q21: Decrease Class Size (K-3)	12
Q25: Extra-Curricular Activities (Avg.) - Funding & Support	11
Q30: Discipline Program and Process & Character Education	10
Q11: Technology Tools (Average of technology used)	9
Q19: Interventions to all Sub-Groups	7
Q14: 21st Century Learning	7
Q01: School Cleanliness (Avg.)	6
Q18: Guidance and Counseling Services	6
Q13: 21st Century Learning PD	5
Q29: Key Programs Students & Classrooms	5
Q17: Variety of College and Career Courses	4
Q15: Parent Trainings (Avg.): Academic Support / Navigating the	4

development of the District LCAP Survey which would serve to inform district and state priorities. The aforementioned 14 challenges served as the foundation for the survey questions. Meetings were held on the following days:

- February 25, 2014 - Parent Leadership Committees (CAC, DAAAPC, DAC, DELAC, PAC)
- February 26, 2014 - California School Employees Association (CSEA)
- March 7, 2014 - Lynwood Teacher's Association (LTA)
- March 18, 2014 - School Employees International Union (SEIU)
- March 20, 2014 - Student representatives from our three high schools (Firebaugh, Lynwood, and Vista High Schools)

Community LCFF/LCAP Awareness (March 12, 19, 27, 2014): In order to develop community and parental awareness on several district initiatives, LUSD hosted a series of parent meetings in order to inform them on the new California Common Core State Standards (CCCSS), Smarter Balanced Assessment Consortium (SBAC), LCFF, and LCAP. These meetings were held at Abbott Elementary, Lynwood Middle, and Lynwood High Schools, respectively. The purpose of these meetings was to provide parents with information and help answer specific questions on LCFF and LCAP.

Board Update (March 25, 2014): District administrative staff provided the board of education with an update on the LCAP timeline. This served as a method of communication.

Central Data Team / District School Leadership Team (CDT/DSLTLT) (March 27, 2014): The CDT/DSLTLT consisting of school administrators, district directors, instructional improvement leads, oversight partner (Principal's Exchange), assistant superintendent of educational services, and coordinators met to review district data based upon the LCAP priorities. The team developed a list of potential LCAP metrics for future development at the elementary and middle school levels.

School System / Student Advocacy	
Q16: Common Core: Project-Based Learning	4
Q10: Increase Staff	3
Q27: Mentoring & Motivational Opportunities for T/S	2
Q08: Good Facilities	2
Q26: Mentoring & Motivational Opportunities for Students	2
Q22: Cultural Proficiency Training	2
Q24: Equal Services to Unidentified Sub-Groups	1
Q25: Sustain Effective Programs & Services for Parents	1
Q14: Data Analysis PD	1
Q28: Parent Trainings	
Q20: Monitoring Students by Sub-Groups	
Q06: Highly Qualified Employees	

District-Wide LCAP Survey (April 1 - April 25, 2014): The district launched an electronic and paper-based survey in order to obtain maximum participation by all stakeholders. Survey results demographics indicated the following outcomes:

- 3,935 total participants
 - 1,274 students
 - 1,866 parent/guardians
 - 50 administrators
 - 472 Lynwood Teacher's Association members
 - 182 CSEA members
 - 44 SEIU members
 - 95 other
- Survey results also indicated the highest participation at each of the school levels as follows:
 - Firebaugh High School (n=229)
 - Hosler Middle School (n=202)
 - Lincoln Elementary School (n=183)

Advisory and Consultation - District LCAP Committee - Day 3 (May 1, 2014): The purpose of this meeting was to share with all stakeholders the results of the district-wide survey. A review of how the survey was developed in a collaborative process with stakeholder input was discussed. All survey question results were shared. A document was created using Wordle.net that captured the comments from the electronic portion of the survey due to time limitations. Results of the survey are shared in the "Impact on LCAP" section within this plan. The District LCAP Committee also prioritized the challenges (previously identified from day 2 of the District LCAP Committee meeting). Every present stakeholder participant was able to select their top four initiatives (challenges) using the LCAP survey results as a reference. The district tallied these results and shared them with all stakeholder participants on day 4 of these meetings.

Advisory and Consultation - District LCAP Committee - Day 4 (May 8, 2014): As part of this meeting, small groups were able to discuss and share out the results of the initiatives by stakeholder group and the whole committee. The remaining LCAP timeline was shared with the group. Considerable time was scheduled for thoughtful dialogue, discussion, and comment on the LCAP and budget approval process. Discussion also centered on how to best maximize resources in order to implement effective services and actions for the students of Lynwood. Special emphasis was also placed on the committee members and their roles as leaders in disseminating LCAP information based upon their knowledge and wealth of resources.

District LCAP Website Updated (May 8, 2014): In order to improve communication among all stakeholders per the Strategic Plan (Strategy 3), major documents were uploaded to the district LCAP webpage.

LCAP Planning Team (May 2014): District staff begins to incorporate key initiatives into the LCAP analyzing budgets, district plans, and other local priorities. District staff will publish (TBD) the LCAP draft on the district website in order to begin public review portion of the process.

Draft LCAP Overview Presented to DAC/DELAC (May 14, 2014): An overview of the LCAP was presented at the District Advisory Council (DAC)/District English Learner Advisory Committee (DELAC) as required by LCAP regulations. Other parent advisory groups were invited to attend as well. Members from the parent leadership committees had the opportunity to comment and/or provide input on the plan. District administrative staff recorded comments in writing, grouped comments according to the state priority, and shared them as part of the district public hearing. Subsequent revisions were made to reflect stakeholder input, as appropriate. A presentation was conducted by staff that covered the stakeholder engagement process, LCAP goals, and LCAP highlights of the proposed services and actions.

Public Hearing and First Reading at Board of Education Meeting (June 3, 2014): The draft LCAP was presented to the Board of Education for first reading. A presentation was conducted by administrative staff that covered the stakeholder engagement process, LCAP goals, and LCAP highlights of the proposed services and actions. Several members of the community provided public comments which were noted. Subsequent revisions were made to the draft LCAP based upon public comments, stakeholder input, and board recommendations, as appropriate. Due to recommendations provided through public comments and district internal review processes, the following changes were made to the LCAP as of June 20, 2014:

- Bar Coding to support 21st Century Libraries: \$20,000 (LCFF: Supplemental/Concentration)
- Black Teen Summit: allocated \$15,000 port in order to increase graduation and college attainment rates (LCFF: Supplemental/Concentration)
- Campus Monitors to support a positive school climate (\$512,156 LCFF: Base – amount included in the LCAP draft presented at the June 3, 2014 board of education meeting)
- Community-Based Youth Leadership Development for 6–12 grade students (i.e. – Youth Speaks) - \$60,000 (LCFF: Supplemental/Concentration)
- Computer Network Technician was added to ensure that high schools have effective internet access a necessary for common core implementation \$58,500 (LCFF: Supplemental/Concentration).
- Custodial support (additional 4 FTE) was included to ensure school cleanliness as part of basic services (LCFF: Supplemental/Concentration).
- Dropout prevention and college enrollment services will be provided to close the opportunity gap and ensure that students are on the path towards college and careers. The total cost of \$420,000

was reduced to \$360,000. The reduction was necessary since this action included two separate services. The funding source was also changed from LCFF: Supplemental/Concentration to LCFF: Base.

The remaining \$60,000 now exists in the LCAP as “College Enrollment Services will be provided to support college attainment by all students.” This action is still funded from the (LCFF: Supplemental/ Concentration).

- Educational services and support to schools to impact student achievement through Supplemental and Concentration Programs. (No change in cost, but redefined service/action to reinforce LCAP goals and LCAP monitoring.)
- Elementary Instructional Technology Facilitation (\$20,000: LCFF: Supplemental/Concentration). This support was added to assist schools in their implementation of technology services to our students.
- Elementary Summer Bridge Academy will be provided for elementary school students (\$440,000 – year 1), (\$264,000 year 2 and 3): (LCFF: Supplemental/Concentration)
- English Learner Intervention: noted that \$100,000 may come from proposed Title III funding to support after school, before school or Saturday interventions. Previous amount was listed as \$0 since specific funding amount from other sources was not previously listed.
- English Learners: This plan also included district processes such as Data Reflections, Meta Reflections, and Central Data Team/District School Leadership Team which all have internal protocols for monitoring the progress of all sub-groups. English Learners are also monitored through the Instructional Services Department.
- Foster Youth: This plan also included district processes such as

Data Reflections, Meta Reflections, and Central Data Team/District School Leadership Team which all have internal protocols for monitoring the progress of all sub-groups.

- Insights to Behavior \$40,000 LCFF: Supplemental/Concentration (new service/action)
- Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards. (No change in overall cost, but funding support from Title III funds for 2 FTE = \$186,718.)
- Leadership Team support to high schools to implement a collaborative model using the cycle of data inquiry in order to monitor student achievement data \$30,000 (LCFF: Base).
- Library Media Assistants to support 21st Century Learning Media Centers (\$420,966 cost now includes 3 hour position at each school; additional hours can be incurred by the school site through categorical funds).
- Low Income Students: This plan also included district processes such as Data Reflections, Meta Reflections, and Central Data Team/District School Leadership Team which all have internal protocols for monitoring the progress of all sub-groups. Funding is supported through Title I, II, and III.
- Math Diagnostic Program (i.e. - Adam K-7): changed funding source to Title I.
- Nurses to support schools and therefore impacting student health, well-being, and attendance rates. (\$154,000 = \$77,000 LCFF: Supplemental/Concentration + \$77,000 Medi-Cal funding)
- Pre-School/Child care program: Provide supplemental support services to the pre-school / child care program to ensure that students are ready for school. Previous cost identified as \$300,000 funded through the (LCFF: Base). The new cost of \$210,000 has

shifted to (LCFF: Supplemental/Concentration)

- Reading Diagnostic program (i.e. - DORA program): changed funding source to district Title I
- Redesignated Fluent English Proficient (RFEP): This plan also included district processes such as Data Reflections, Meta Reflections, and Central Data Team/District School Leadership Team which all have internal protocols for monitoring the progress of all sub-groups. Funding is supported through Title I, II, and III. RFEP students are monitored for 3 years after initial reclassification to ensure they are achieving proficiency.
- Schmoop (College Program) - to ensure that students are prepared for college – increased amount by \$55,000.
- School Community Liaisons to support parent involvement efforts (change in funding source to site categorical programs).
- School Counselors – increased the number of counselors at the high school and middle school level than previously identified on the LCAP. Increase in cost includes funding for 4 new counselors, \$385,060.
- Social worker position added than previously identified \$71,000 (LCFF: Supplemental/ Concentration)
- Test Preparation (Princeton Review). \$20,000 (LCFF: Supplemental/Concentration)
- WASC Extra Duty Hours - \$6000 (LCFF: Base)
- Wi-Fi Project – reduction of \$150,000 (LCFF: Supplemental/Concentration). Additional funding from Common Core Funds.

Please note: the district may have to make revisions to the LCAP, as allowed by regulations, based upon the June 24, 2014 board of education final approval meeting and final review and approval through the Los Angeles County Office of Education.

Second Reading and Recommendation to Approve at Board of Education Meeting (June 24, 2014): The final draft plan was presented to the Board of Education for second reading and recommendation to approve along with the 2014-2015 district budget. The LCAP plan was approved by the board of education.

LCAP Submission to the Los Angeles County Office of Education (LACOE) (June 24 - June 30): After board adoption, approved plan will be submitted to LACOE for final review and approval.

Annual Update:

Annual Update:

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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 4001. 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 schoolsite and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goals.

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 schools/sites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

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

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schools/sites 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 (g).

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 schools/sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, 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 section 5238.01 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

Islander, Foster Youth		
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Academic Performance Index (API)

Group	API	Expected Increase
District	7 2 3	Baseline data for 1 more year
Black or African-American	6 8 2	Baseline data for 1 more year
Hispanic or Latin	7 2 5	Baseline data for 1 more year
Socioeconomically Disadvantage	7 2 4	Baseline data for 1 more year
English Learners	6 8 9	Baseline data for 1 more year
Students with Disabilities	5 3 1	Baseline data for 1 more year
Pacific Islander	--	No data available
Foster Youth	--	No data available

CAHSEE - ELA (10th grade)

District	baseline	+ 6 %
All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth	baseline	+ 6 %

Actions/Services	Scope of	Pupils to be served within	Budgeted Expenditures
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	Service	identified scope of service	
Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning	LEA-Wide	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: \$93,359; Funding Source: Title III proposed \$93,359; Note: Instructional Coaches to support Common Core State Standards implementation (3 FTE). (Please see Goal 1, Section B for additional Supplemental/Concentration amounts.).
Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.	LEA-Wide	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	DORA - Reading Diagnostic Program: \$60,000; Funding Source: Title I Funds.
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 (DSLTL)/Central Data Team (CDT) and school leadership teams data review	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Data Reflections, Metareflections, and DSLT/CDT associated costs: \$500,000; Funding Source: Title I, Title II, and Title III.

process. Low income students will also have access to other programs as offered through Title I funding.			
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 <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
English Learner students will have access to all actions and services provided for all students. Students will be monitored as part of the data reflections, metareflections, and DSLT/CDT processes. English learners will also be monitored as part of Title III accountability. Students will also have access to extended learning interventions throughout the school year.	LEA-Wide	__All ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	English Learner Extended Intervention - Teacher Hourly: \$100,000; Funding Source: Title III funding.
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 <u>X</u> 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	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school): \$800,000; Funding Source: LCFF: Supplemental/Concentration. Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: \$186,718; Funding Source: LCFF: Supplemental/Concentration.
Interventions will be provided for all students.	LEA-Wide	<u> </u> All ----- OR: <u>X</u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Extended Day Intervention - (Cost for Teacher Hourly): \$100,000; Funding Source: LCFF: Supplemental/Concentration. Cost for Instructional Lead to oversee the intervention program: \$144,000; Funding Source: LCFF: Supplemental/Concentration; Note: (\$8,000 per instructional lead x 18 schools)= \$144,000. Elementary Summer Bridge Academy - Teacher Hourly, Instructional Lead Hourly, Administrator Per Diem: \$864,000; 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; Funding Source: LCFF: Supplemental/Concentration. Providing resource specialist intervention support for students to ensure that they achieve proficiency and above: \$250,000; Funding Source: LCFF: Supplemental/Concentration. Case Managers (2): \$160,000; Funding Source: LCFF: Supplemental/Concentration Psychiatric Social Workers (2): \$220,000; Funding Source: LCFF: Supplemental/Concentration
LCAP Year 2: 2016-17			
Expected Annual	Williams Report as Compliance Monitoring		

Measurable Outcomes:

- *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

District	baseline	+ 3 %
All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth	baseline	+ 3 %

SBAC English Language Arts

District	baseline	+ 3 %
All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth	baseline	+ 3 %

Academic Performance Index (API)

Group	API	Expected Increase
District	7 2 3	(+5)
Black or African-American	6 8 2	(+5)
Hispanic or Latin	7 2 5	(+5)
Socioeconomically Disadvantage	7 2 4	(+5)
English Learners	6 8 9	(+5)
Students with Disabilities	5 3 1	(+5)

Group	API	Expected Increase
Pacific Islander	--	Baseline
Foster Youth	--	Baseline

CAHSEE - ELA (10th grade)

District	baseline	+ 6 %
All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth	baseline	+ 6 %

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 ----- Other ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: \$93,359; Funding Source: Title III proposed \$93,359; Note: Instructional Coaches to support Common Core State Standards implementation (3 FTE). (Please see Goal 1, Section B for additional Supplemental/Concentration amounts.).

Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.	LEA-Wide	☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	DORA - Reading Diagnostic Program: \$60,000; Funding Source: Title I Funds.
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 (DSLTT)/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: ☒ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Data Reflections, Metareflections, and DSLTT/CDT associated costs: \$500,000; Funding Source: Title I, Title II, and Title III.
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 ☒ 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	LEA-Wide	☐ All ----- OR: ☐ Low Income pupils ☒ English Learners	English Learner Extended Intervention - Teacher Hourly: \$100,000; Funding Source: Title III funding.

data reflections, meta reflections, 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.		☐ 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.	LEA-Wide	☐ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☒ 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: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school): \$800,000; Funding Source: LCFF: Supplemental/Concentration. Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: \$186,718; Funding Source: LCFF: Supplemental/Concentration.
Interventions will be provided for all students.	LEA-Wide	☒ All ----- OR:	Extended Day Intervention - (Cost for Teacher Hourly): \$100,000; Funding Source:

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X Low Income pupils X English Learners
X Foster Youth
X Redesignated fluent English proficient
 Other Subgroups: _____

LCFF:
Supplemental/Concentration.

Cost for Instructional Lead to oversee the intervention program: \$144,000; Funding Source: LCFF: Supplemental/Concentration; Note: (\$8,000 per instructional lead x 18 schools) = \$144,000.

Elementary Summer Bridge Academy - Teacher Hourly, Instructional Lead Hourly, Administrator Per Diem: \$864,000; 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; Funding Source: LCFF: Supplemental/Concentration.

Providing resource specialist intervention support for students to ensure that they achieve proficiency and

			above: \$250,000; Funding Source: LCFF: Supplemental/Concentration. Case Managers (2): \$160,000; Funding Source: LCFF: Supplemental/Concentration Psychiatric Social Workers (2): \$220,000; Funding Source: LCFF: Supplemental/Concentration
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:			
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	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	DORA - Reading Diagnostic Program: \$60,000; Funding Source: Title I Funds.
Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

		<u> </u> 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 (DSLTT)/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	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Data Reflections, Metareflections, and DSLTT/CDT associated costs: \$500,000; Funding Source: Title I, Title II, and Title III.
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	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> 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 DSLTT/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	LEA-Wide	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	English Learner Extended Intervention - Teacher Hourly: \$100,000; Funding Source: Title III funding.

school year.			
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	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> X</u> Redesignated fluent English proficient <u> </u> 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	<u> X</u> All ----- OR: <u> X</u> Low Income pupils <u> X</u> English Learners <u> X</u> Foster Youth <u> X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school): \$800,000; Funding Source: LCFF: Supplemental/Concentration. Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: \$186,718; Funding Source: LCFF: Supplemental/Concentration.
Interventions will be provided for all students.	LEA-Wide	<u> X</u> All ----- OR: <u> X</u> Low Income pupils <u> X</u> English Learners <u> X</u> Foster Youth <u> X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Extended Day Intervention - (Cost for Teacher Hourly): \$100,000; Funding Source: LCFF: Supplemental/Concentration. Cost for Instructional Lead to oversee the intervention program: \$144,000; Funding

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Source: LCFF:
Supplemental/Concentration;
Note: (\$8,000 per
instructional lead x 18
schools)= \$144,000.

Elementary Summer Bridge
Academy - Teacher Hourly,
Instructional Lead Hourly,
Administrator Per Diem:
\$864,000; 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; Funding Source:
LCFF:
Supplemental/Concentration.

Providing resource specialist
intervention support for
students to ensure that they
achieve proficiency and
above: \$250,000; Funding
Source: LCFF:
Supplemental/Concentration.

Case Managers (2):
\$160,000; Funding Source:

			LCFF: Supplemental/Concentration Psychiatric Social Workers (2): \$220,000; Funding Source: LCFF: Supplemental/Concentration
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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 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>LEA Plan Goal 1, Strategic Plan Strategy 1</u>
Identified Need:	Adequate Yearly Progress (AYP) 2012-2013 results indicated that 47.7% of the students scored proficient and above on the STAR assessments. CAHSEE 2012-2013 results also indicated that 43% of all students who took the mathematics assessment passed with proficiency. 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, SBAC in mathematics, CAHSEE math, and the Academic Performance Index.	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	Williams Report as Compliance Monitoring	
	• Ensure sufficiency of instructional materials each year as evidenced through positive annual Williams reviews in order to ensure that all students have textbooks.	
	District Benchmarks - Mathematics	
	District	baseline + 6 %
	All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth	baseline + 6 %
Expected Annual Measurable Outcomes:	SBAC in Mathematics	
	District	baseline + 3 %
	All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth	baseline + 6 %

	Islander, Foster Youth			
	Academic Performance Index (API) (baseline for 2 years)			
	Group	API	Expected Increase	
	District	7 2 3	Baseline data for 2 years	
	Black or African-American	6 8 2	Baseline data for 2 years	
	Hispanic or Latin	7 2 5	Baseline data for 2 years	
	Socioeconomically Disadvantage	7 2 4	Baseline data for 2 years	
	English Learners	6 8 9	Baseline data for 2 years	
	Students with Disabilities	5 3 1	Baseline data for 2 years	
	Pacific Islander	- -	No data available: new subgroup	
	Foster Youth		No data available: new subgroup	
CAHSEE - Mathematics (5th grade)				
District		baseline	+ 3 %	
All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth		baseline	+ 6 %	

Actions / Services	Scope of Service	Pupils to be served within	Budgeted Expenditures
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		identified scope of service	
Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: \$93,359; Funding Source: Title III proposed \$93,359; Note: 3 FTE (Please see Goal 1B, Section B for additional funding amounts).
Diagnostic system to ensure on-going progress monitoring in mathematics.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	ADAM K-7 (Math Diagnostic): \$60,000; Funding Source: Title I Funds; Note: ADAM will serve as a diagnostic system to ensure on-going progress monitoring in mathematics.
Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	Consultant - MESA Program (Mathematics, Engineering, and Science Achievement): \$15,000; Funding Source: LCFF: Supplemental/Concentration. Instructional Materials to support Common Core State Standards implementation: \$1,500,000 (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: \$186,718; Funding Source: LCFF: Supplemental/Concentration. SBAC Support Substitutues: \$20,000; Funding Source: LCFF: Supplemental/Concentration Data Analyst (1): \$78,000: Funding Source: LCFF: Supplemental/Concentration
Students will be provided with interventions to ensure that they obtain proficiency and above.	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income Pupils <u> </u> <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u> </u> Other Sub-groups: _____	Provide resource specialist intervention support to ensure that students are achieving proficiency and above: \$250,000; Funding Source: LCFF: Supplemental/Concentration.
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Williams Report as Compliance Monitoring		
	• <i>Ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks.</i>		
	District Benchmarks - Mathematics		
	District	baseline	+ 9 %
	All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage,	baseline	+ 9 %

English Learners, Students with Disabilities, Pacific Islander, Foster Youth		
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SBAC in Mathematics

District	baseline	+ 9 %
All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth	baseline	+ 9 %

Academic Performance Index (API) (baseline for 2 years)

Group	API	Expected Increase
District	723	Baseline data for 2 years
Black or African-American	682	Baseline data for 2 years
Hispanic or Latin	725	Baseline data for 2 years
Socioeconomically Disadvantage	714	Baseline data for 2 years
English Learners	689	Baseline data for 2 years
Students with Disabilities	731	Baseline data for 2 years
Pacific Islander	--	No data available: new subgroup
Foster Youth	--	No data available: new subgroup

CAHSEE - Mathematics (10th grade)			
District		baseline	+ 9 %
All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth		baseline	+ 9 %

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	☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: \$93,359; Funding Source: Title III proposed \$93,359; Note: 3 FTE (Please see Goal 1B, Section B for additional funding amounts).
Diagnostic system to ensure on-going progress monitoring in mathematics.	LEA-Wide	☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	ADAM K-7 (Math Diagnostic): \$60,000; Funding Source: Title I Funds; Note: ADAM will serve as a diagnostic system to ensure on-going progress monitoring in mathematics.
Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	LEA-Wide	☒ All ----- OR: ☒ Low Income pupils ☒ English Learners	Consultant - MESA Program (Mathematics, Engineering, and Science Achievement): \$15,000; Funding Source:

		<u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	LCFF: Supplemental/Concentration. Instructional Materials to support Common Core State Standards implementation: \$1,500,000 (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: \$186,718; Funding Source: LCFF: Supplemental/Concentration. SBAC Support Substitutes: \$20,000; Funding Source: LCFF: Supplemental/Concentration Data Analyst (1): \$78,000; Funding Source: LCFF: Supplemental/Concentration
Students will be provided with interventions to ensure that they obtain proficiency and above.	LEA-Wide	<u> </u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Provide resource specialist intervention support to ensure that students are achieving proficiency and above: \$250,000; Funding Source: LCFF: Supplemental/Concentration.

Expected Annual Measurable Outcomes:			
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	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: \$93,359; Funding Source: Title III proposed \$93,359; Note: 3 FTE (Please see Goal 1B, Section B for additional funding amounts).
Diagnostic system to ensure on-going progress monitoring in mathematics.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	ADAM K-7 (Math Diagnostic): \$60,000; Funding Source: Title I Funds; Note: ADAM will serve as a diagnostic system to ensure on-going progress monitoring in mathematics.
Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	Consultant - MESA Program (Mathematics, Engineering, and Science Achievement): \$15,000; Funding Source: LCFF: Supplemental/Concentration. Instructional Materials to

			support Common Core State Standards implementation: \$1,500,000 (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: \$186,718; Funding Source: LCFF: Supplemental/Concentration. SBAC Support Substitutues: \$20,000; Funding Source: LCFF: Supplemental/Concentration Data Analyst (1): \$78,000: Funding Source: LCFF: Supplemental/Concentration
Students will be provided with interventions to ensure that they obtain proficiency and above.	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Provide resource specialist intervention support to ensure that students are achieving proficiency and above: \$250,000; Funding Source: LCFF: Supplemental/Concentration.

GOAL:	Goal 2: All English Learners will become proficient in English and reach high standards, at a minimum, attaining proficiency or better in reading, language arts, and mathematics.			Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: <u>LEA Plan Goal 2, Strategic Plan - Strategy 1 and 5</u>		
Identified Need:	Reclassification data results for 2012-2013 indicated that 15.7% of the students were reclassified. In 2011-2012, 11.8% of the students were reclassified. Even though this represents an increase and is higher than the state and county results for reclassification, English learners need continued support to ensure they are reclassified at higher numbers. Therefore, students need daily ELD instruction for a minimum of 45 minutes daily emphasizing reading and writing skills 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: 2015-16						
Expected Annual Measurable Outcomes:	Metric			Score	Expected Increase	
	Title III Report: AMAO 1 (Annual Growth) (12-13 final data)			Baseline	+ 1 %	
	Title III Report: AMAO 2 (Attaining English Proficiency - less than 5 years) (12-13 final data)			Baseline	+ 1 %	
	Title III Report: AMAO 2 (Attaining English Proficiency - 5 years or more) (12-13 final data)			Baseline	+ 1 %	
	Reclassification Rate (12-13 final data)			Baseline	+ 1 %	
Actions/Services		Scope of	Pupils to be served within		Budgeted Expenditures	

	Service	identified scope of service				
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	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	English Learner Intervention: \$100,000; Funding Source: Title III Funding proposed.			
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	<u> </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Instructional Materials: \$11,000; Funding Source: LCFF: Supplemental/Concentration; Note: Cost includes instructional materials for two classes each year. Conferences: \$4,000; Funding Source: LCFF: Supplemental/Concentration; Note: Teachers will be provided with training. Teacher Planning: \$1,000; Funding Source: LCFF: Supplemental/Concentration; Note: Sub-release for teacher planning and collaboration.			
LCAP Year 2: 2016-17						
Expected Annual Measurable Outcomes:	<table><tr><th>Metric</th><th>Score</th><th>Expected Increase</th></tr></table>			Metric	Score	Expected Increase
Metric	Score	Expected Increase				

	Metric	Score	Expected Increase
	Title III Report: AMAO 1 (Annual Growth) (12-13 final data)	Baseline	+ 1 %
	Title III Report: AMAO 2 (Attaining English Proficiency - less than 5 years) (12-13 final data)	Baseline	+ 1 %
	Title III Report: AMAO 2 (Attaining English Proficiency - 5 years or more) (12-13 final data)	Baseline	+ 1 %
	Reclassification Rate (12-13 final data)	Baseline	+ 1 %
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 ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	English Learner Intervention: \$100,000; Funding Source: Title III Funding proposed.
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	Targeted	☐ All OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	Instructional Materials: \$11,000; Funding Source: LCFF: Supplemental/Concentration; Note: Cost includes instructional materials for two classes each year.

students will also enroll in the program.			Conferences: \$4,000; Funding Source: LCFF: Supplemental/Concentration; Note: Teachers will be provided with training. Teacher Planning: \$1,000; Funding Source: LCFF: Supplemental/Concentration; Note: Sub-release for teacher planning and collaboration.
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:			
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	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	English Learner Intervention: \$100,000; Funding Source: Title III Funding proposed.
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	Targeted	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient	Instructional Materials: \$11,000; Funding Source: LCFF: Supplemental/Concentration; Note: Cost includes instructional materials for

traditional program. English only students will also enroll in the program.

__Other Subgroups: _____

two classes each year.

Conferences: \$4,000;
Funding Source: LCFF:
Supplemental/Concentration;
Note: Teachers will be provided with training.

Teacher Planning: \$1,000;
Funding Source: LCFF:
Supplemental/Concentration;
Note: Sub-release for teacher planning and collaboration.

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GOAL:	Goal 3: All students will be taught by highly qualified teachers and personnel.		Related State and/or Local Priorities: 1 ☒ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>LEA Plan - Goal 3</u>	
Identified Need:	(a) District survey LCAP results indicated that stakeholders viewed highly qualified teachers as the most important personnel. The District LCAP committee also viewed competitive wages to attract and retain effective personnel as the most important initiative. (b) The District LCAP Survey results also indicated that 94.6% viewed (Q12) 21st Century Learning professional development as important. <i>Williams</i> legislation requires all teachers to be highly qualified, assigned appropriately, and properly credentialed in their subject matter.			
Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>			
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	100% HQT, 0 Misassignments, <i>Williams</i> 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	☒ All ----- ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Teacher Salary: \$43,000,000; Funding Source: LCFF: Base.	
Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	LEA-Wide	☐ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	Teacher Salary: \$1,713,182; Funding Source: LCFF: Supplemental/Concentration.	

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: _____

Classified Administrators:
\$84,678; Funding Source:
LCFF:
Supplemental/Concentration.

Testing Technicians and
Assistants in order to
monitor student
achievement: \$746,801;
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; Funding Source:
LCFF:
Supplemental/Concentration.

Instructional Improvement
Leads to support student
achievement at school sites
and intervention support:
\$2,204,141; Funding
Source: LCFF:
Supplemental/Concentration.

Instructional Assistants and
tutors to support student
learning: \$1,117,021;
Funding Source: LCFF:
Supplemental/Concentration;

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			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: \$15,000; Funding Source: LCFF: Supplemental/Concentration. Teacher substitutes to ensure effective coverage: \$17,004; Funding Source: LCFF: Supplemental/Concentration. Due to the budget increase with LCFF, additional accounting support will be provided to schools to effectively manage school budgets: \$32,307; Funding Source: LCFF: Supplemental/Concentration. Office Manager to support school services and programs: \$66,580; Funding Source: LCFF: Supplemental/Concentration.
Technology Tools: Provide funding and support to ensure students and staff	LEA-Wide	<u> All</u> -----	Professional Development for Technology Implementation

have up-to-date technology to support student learning.		OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	(includes teacher hourly, materials/supplies, contracts, conferences, and workshops): \$200,000; Funding Source: LCFF: Supplemental/Concentration.
Provide 21st Century Learning support services to ensure highly qualified teachers and personnel to increase student learning and achievement	LEA-Wide	☐ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	21st Century Learning support services: \$260,000; Funding Source: LCFF: Supplemental/Concentration.
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	100% HQT, 0 Misassignments, <i>Williams</i> 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	☐ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Teacher Salary: \$43,000,000; Funding Source: LCFF: Base.
Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	LEA-Wide	☐ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	Teacher Salary: \$1,713,182; Funding Source: LCFF: Supplemental/Concentration.

		__Other Subgroups: _____	
Provide key programs and services to benefit students and classrooms	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	Classified Administrators: \$84,678; Funding Source: LCFF: Supplemental/Concentration. Testing Technicians and Assistants in order to monitor student achievement: \$746,801; 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; Funding Source: LCFF: Supplemental/Concentration. Instructional Improvement Leads to support student achievement at school sites and intervention support: \$2,204,141; Funding Source: LCFF: Supplemental/Concentration. Instructional Assistants and tutors to support student learning: \$1,117,021;

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			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: \$15,000; Funding Source: LCFF: Supplemental/Concentration. Teacher substitutes to ensure effective coverage: \$17,004; Funding Source: LCFF: Supplemental/Concentration. Due to the budget increase with LCFF, additional accounting support will be provided to schools to effectively manage school budgets: \$32,307; Funding Source: LCFF: Supplemental/Concentration. Office Manager to support school services and programs: \$66,580; Funding Source: LCFF: Supplemental/Concentration.
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Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	<u> </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Professional Development for Technology Implementation (includes teacher hourly, materials/supplies, contracts, conferences, and workshops): \$200,000; Funding Source: LCFF: Supplemental/Concentration.
Provide 21st Century Learning support services to ensure highly qualified teachers and personnel to increase student learning and achievement	LEA-Wide	<u> </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	21st Century Learning support services: \$260,000; Funding Source: LCFF: Supplemental/Concentration.
LCAP Year 3 17-18			
Expected Annual Measurable Outcomes:			
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	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Teacher Salary: \$43,000,000; Funding Source: LCFF: Base.
Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners	Teacher Salary: \$1,713,182; Funding Source: LCFF: Supplemental/Concentration.

		<u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Provide key programs and services to benefit students and classrooms	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Classified Administrators: \$84,678; Funding Source: LCFF: Supplemental/Concentration. Testing Technicians and Assistants in order to monitor student achievement: \$746,801; 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; Funding Source: LCFF: Supplemental/Concentration. Instructional Improvement Leads to support student achievement at school sites and intervention support: \$2,204,141; Funding Source: LCFF: Supplemental/Concentration. Instructional Assistants and

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tutors to support student learning: \$1,117,021; 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: \$15,000; Funding Source: LCFF: Supplemental/Concentration.

Teacher substitutes to ensure effective coverage: \$17,004; Funding Source: LCFF: Supplemental/Concentration.

Due to the budget increase with LCFF, additional accounting support will be provided to schools to effectively manage school budgets: \$32,307; Funding Source: LCFF: Supplemental/Concentration.

Office Manager to support school services and programs: \$66,580; Funding Source: LCFF:

			Supplemental/Concentration.
Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Professional Development for Technology Implementation (includes teacher hourly, materials/supplies, contracts, conferences, and workshops): \$200,000; Funding Source: LCFF: Supplemental/Concentration.
Provide 21st Century Learning support services to ensure highly qualified teachers and personnel to increase student learning and achievement	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	21st Century Learning support services: \$260,000; Funding Source: LCFF: Supplemental/Concentration.

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 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>LEA Plan - Goal 4, Strategic Plan - Strategy 2</u>																		
Identified Need:	District LCAP Survey reveled that the school environment was very important: (Q9) School Cleanliness (97.0%) and (Q8) Good Facilities (95.9%). <i>Williams</i> regulations require that school facilities be in good repair. District data also revealed the following results below: <table> <tr> <th>Metric</th><th>Measure</th></tr> <tr> <td>Attendance Rate (12-13)</td><td>94.5%</td></tr> <tr> <td>Drop-out Rate - High School (12-13)</td><td>18.7%</td></tr> <tr> <td>Drop-out Raw Number- Middle School (11-12)</td><td>11</td></tr> <tr> <td>Graduation Rate (12-13)</td><td>73.1%</td></tr> <tr> <td>CA Healthy Kids Survey Report (School Climate Report Card Index) - LHS</td><td>259</td></tr> <tr> <td>Suspension Rate (12-13)</td><td>5.5%</td></tr> <tr> <td>Expulsion Rate (12-13)</td><td>0%</td></tr> <tr> <td><i>Chronic Absenteeism Rate (13-14)</i></td><td><i>TBD</i></td></tr> </table> Therefore, there is a need to increase attendance rates, eliminate the drop-out rate, increase graduation rates, promote a positive school climate for all students, decrease the suspension rate, maintain a 0% expulsion rate, and <i>decrease the chronic absenteeism rate.</i>	Metric	Measure	Attendance Rate (12-13)	94.5%	Drop-out Rate - High School (12-13)	18.7%	Drop-out Raw Number- Middle School (11-12)	11	Graduation Rate (12-13)	73.1%	CA Healthy Kids Survey Report (School Climate Report Card Index) - LHS	259	Suspension Rate (12-13)	5.5%	Expulsion Rate (12-13)	0%	<i>Chronic Absenteeism Rate (13-14)</i>	<i>TBD</i>
Metric	Measure																		
Attendance Rate (12-13)	94.5%																		
Drop-out Rate - High School (12-13)	18.7%																		
Drop-out Raw Number- Middle School (11-12)	11																		
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CA Healthy Kids Survey Report (School Climate Report Card Index) - LHS	259																		
Suspension Rate (12-13)	5.5%																		
Expulsion Rate (12-13)	0%																		
<i>Chronic Absenteeism Rate (13-14)</i>	<i>TBD</i>																		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All																		
LCAP Year 1: 2015-16																			
Expected Annual																			

Measurable Outcomes:	Metric	Measure	Expected Increase or Decrease
	Attendance Rate (13-14)	Baseline	+ 1 %
	Drop-out Rate - High School (13-14)	Baseline	- 2 %
	Drop-out Raw Number- Middle School (12-13)	Baseline	- 2 %
	Graduation Rate (13-14)	Baseline	+ 1 %
	CA Healthy Kids Survey Report (School Climate Report Card Index) - LHS	Baseline	+ 1 %
	Suspension Rate (13-14)	Baseline	- 1 %
	Expulsion Rate (13-14)	Baseline	
	Chronic Absenteeism Rate (13-14)	Baseline	- 5 %
	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.			

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Attendance Clerks (18 FTE, includes 5 new FTE with Supplemental/Concentration): \$460,120; Funding Source: LCFF: Base; Note: Attendance Clerk to support attendance rate metrics and positive school climate.

			Security officers to support a positive school climate.: \$2,090,139; Funding Source: LCFF: Base.
Mentoring and motivational opportunities will be offered to staff. Opportunities to attend workshops, training, and conferences or provide funding support for guest speakers.	LEA-Wide	☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	
Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Hardware Maintenance and Support (WiFi and Connectivity): \$2,500,000; Funding Source: LCFF: Supplemental/Concentration Software Maintenance and Support: \$150,200; Funding Source: LCFF: base; Note: These expenses include, but not limited to these vendors: Aeries, OARS, Blackboard Connect, DecisionInsite School Locator, Key Data Systems, Domain SSL certificates, Microsoft licensing, Adobe software licensing, Solarwinds Web Help Desk, ManageEngine ADManager Plus, Backup Exec, Smoothwall web content filter, and other future

			identified technologies.
Good and Clean Facilities - support provided to ensure that facilities are in good repair.	LEA-Wide	☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Custodial support to maintain clean school facilities: \$5,148,600; Funding Source: LCFF: Base.
Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement.	LEA-Wide	☒ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	Positive Behavior Interventions and Supports (PBIS): \$60,000; Funding Source: LCFF: Supplemental/Concentration; Note: \$3,000 per school per year (training registration costs) (includes 9 training days) x 18 schools. Character Education Curriculum: \$100,000; Funding Source: LCFF: Supplemental/Concentration; Note: (\$500 per classroom x 600 teachers). Attendance Clerks: \$202,000; Funding Source: LCFF: Supplemental/Concentration; Note: Attendance Clerk to support attendance rate metrics and positive school climate.

			Sheriff deputies to support student engagement and positive school climate: \$159,254; Funding Source: LCFF: Supplemental/Concentration; Note: 2 FTE. Coordinator to support student programs and services: \$121,488; Funding Source: LCFF: Supplemental/Concentration. Campus Monitors to support a positive school climate.: \$768,000; Funding Source: LCFF: Supplemental/Concentration.
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	_____ OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups: _____	GATE Program - STAR Incorporated (Zome) and other associated costs: \$90,000; Funding Source: LCFF: Supplemental/Concentration; Note: (After School GATE program) - helps support enrichment and GATE family nights.
Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	<u> </u> All _____ OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth	WiFi Project to provide access to 21st Century Learning resources: \$2,500,000; Funding Source: LCFF:

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X Redesignated fluent English proficient
 Other Subgroups: _____

Supplemental/Concentration.

Software Maintenance and Support: \$130,000; Funding Source: LCFF: Supplemental/Concentration; Note: Please see "Software Maintenance and Support" in Goal 4, Section A for specific detail.

Microsoft IT Middle School Academy: \$25,000; Funding Source: LCFF: Supplemental/Concentration.

Bar coding to support 21st Century libraries: \$20,000; Funding Source: LCFF: Supplemental/Concentration.

Elementary On-Site Technology (OST) Support: \$20,000; Funding Source: LCFF: Supplemental/Concentration; Note: Classified and Teacher Hourly.

Computer Network Technician to support technology efforts at high school: \$58,500; Funding Source: LCFF: Supplemental/Concentration.

Equipment and Supplies:

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\$79,000; Funding Source:
LCFF:
Supplemental/Concentration.

Conferences and Trainings:
\$58,200; Funding Source:
LCFF:
Supplemental/Concentration.

Microsoft Exchange: Email
and System Configuration:
\$125,000; Funding Source:
LCFF:
Supplemental/Concentration.

Web Filtering: \$35,000;
Funding Source: LCFF:
Supplemental/Concentration;
Note: Lightspeed / iBoss.

Automated Account Creation:
\$25,000; Funding Source:
LCFF:
Supplemental/Concentration.

E-Rate set-asides and
associated costs: \$572,000;
Funding Source: LCFF:
Supplemental/Concentration.

Network/Computer
Specialists (3 FTE):
\$265,000; Funding Source:
LCFF:
Supplemental/Concentration

			Computer Lab Assistants: \$68,000; Funding Source: LCFF: Supplemental/Concentration
Provide supplemental support services to the pre-school / Child Care Program to ensure that students are ready for school.	LEA-Wide	<u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Personnel and associated program costs: \$210,000; Funding Source: LCFF - Supplemental/Concentration.
Good and Clean Facilities - support provided to ensure that facilities are in good repair.	LEA-Wide	<u> </u> X All ----- OR: <u> </u> X Low Income pupils <u> </u> English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Additional Custodial Support to ensure school cleanliness (4 new positions): \$220,000; Funding Source: LCFF: Supplemental/Concentration.

LECAP Year 2: 2016-17

Expected Annual Measurable Outcomes:			
	Metric	Measure	Expected Increase or Decrease
	Attendance Rate (14-15)	Baseline	+ 1 %
	Drop-out Rate - High School (14-15)	Baseline	- 2 %
	Drop-out Raw Number- Middle School (13-14)	Baseline	- 2 %
	Graduation Rate (14-15)	Baseline	+ 1 %
	CA Healthy Kids Survey Report (School	Baseline	+ 1 %

	Metric	Measure	Expected Increase or Decrease
	Climate Report Card Index) - LHS		
	Suspension Rate (14-15)	Baseline	- 1 %
	Expulsion Rate (14-15)	Baseline	-
	<i>Chronic Absenteeism Rate (13-14)</i>	<i>Baseline</i>	<i>-3%</i>
Williams Report as Compliance Monitoring for School Facilities <i>Positive annual Williams reviews in order to ensure that all students have safe and clean learning environments.</i>			
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	<u>X</u> All ----- ___ ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Undesignated fluent English proficient ___ Other Subgroups: _____	Attendance Clerks (18 FTE, includes 5 new FTE with Supplemental/Concentration): \$460,120; Funding Source: LCFF: Base; Note: Attendance Clerk to support attendance rate metrics and positive school climate. Campus Monitors to support a positive school climate.: \$512,156; Funding Source: LCFF: Base. Security officers to support a positive school climate.: \$2,090,139; Funding Source: LCFF: Base.

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	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Software Maintenance and Support: \$150,200; Funding Source: LCFF: base; Note: These expenses include, but not limited to these vendors: Aeries, OARS, Blackboard Connect, DecisionInsite School Locator, Key Data Systems, Domain SSL certificates, Microsoft licensing, Adobe software licensing, Solarwinds Web Help Desk, ManageEngine ADManager Plus, Backup Exec, Smoothwall web content filter, and other future identified technologies.
Good and Clean Facilities - support provided to ensure that facilities are in good repair.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Custodial support to maintain clean school facilities: \$5,148,600; Funding Source: LCFF: Base.
Funding to provide support for a district-wide student discipline program and process. A positive	LEA-Wide	<u>X</u> All ----- OR:	Positive Behavior Interventions and Supports (PBIS): \$60,000; Funding

character education program will also be identified in order to increase student engagement and achievement.

☒ Low Income pupils ☒ English Learners
☒ Foster Youth
☒ Redesignated fluent English proficient
☐ Other Subgroups: _____

Source: LCFF:
Supplemental/Concentration;
Note: \$3,000 per school per year (training registration costs) (includes 9 training days) x 18 schools.

Character Education Curriculum: \$100,000;
Funding Source: LCFF:
Supplemental/Concentration;
Note: (\$500 per classroom x 600 teachers).

Attendance Clerks:
\$202,000; Funding Source: LCFF:
Supplemental/Concentration;
Note: Attendance Clerk to support attendance rate metrics and positive school climate.

Sheriff deputies to support student engagement and positive school climate:
\$159,254; Funding Source: LCFF:
Supplemental/Concentration;
Note: 2 FTE.

Coordinator to support student programs and services: \$121,488; Funding Source: LCFF:
Supplemental/Concentration.

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			Campus Monitors to support a positive school climate.: \$768,000; Funding Source: LCFF: Supplemental/Concentration.
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	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	GATE Program - STAR Incorporated (Zome) and other associated costs: \$90,000; Funding Source: LCFF: Supplemental/Concentration; Note: (After School GATE program) - helps support enrichment and GATE family nights.
Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	WiFi Project to provide access to 21st Century Learning resources: \$2.500,000; Funding Source: LCFF: Supplemental/Concentration. Software Maintenance and Support: \$130,000; Funding Source: LCFF: Supplemental/Concentration; Note: Please see "Software Maintenance and Support" in Goal 4, Section A for specific detail. Microsoft IT Middle School Academy: \$25,000; Funding

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Source: LCFF:
Supplemental/Concentration.

Bar coding to support 21st
Century libraries: \$20,000;
Funding Source: LCFF:
Supplemental/Concentration.

Elementary On-Site
Technology (OST) Support:
\$20,000; Funding Source:
LCFF:
Supplemental/Concentration;
Note: Classified and Teacher
Hourly.

Computer Network Technician
to support technology efforts
at high school: \$58,500;
Funding Source: LCFF:
Supplemental/Concentration.

Equipment and Supplies:
\$79,000; Funding Source:
LCFF:
Supplemental/Concentration.

Conferences and Trainings:
\$58,200; Funding Source:
LCFF:
Supplemental/Concentration.

Microsoft Exchange: Email
and System Configuration:
\$125,000; Funding Source:
LCFF:

			Supplemental/Concentration. Web Filtering: \$35,000; Funding Source: LCFF: Supplemental/Concentration; Note: Lightspeed / iBoss. Automated Account Creation: \$25,000; Funding Source: LCFF: Supplemental/Concentration. E-Rate set-asides and associated costs: \$572,000; Funding Source: LCFF: Supplemental/Concentration. Network/Computer Specialists (3 FTE): \$265,000; Funding Source: LCFF: Supplemental/Concentration Computer Lab Assistants: \$68,000; Funding Source: LCFF: Supplemental/Concentration
Provide supplemental support services to the pre-school / Child Care Program to ensure that students are ready for school.	LEA-Wide	<u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Personnel and associated program costs: \$210,000; Funding Source: LCFF - Supplemental/Concentration.

Good and Clean Facilities - support provided to ensure that facilities are in good repair.	LEA-Wide	☐ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	Additional Custodial Support to ensure school cleanliness (4 new positions): \$220,000; Funding Source: LCFF: Supplemental/Concentration.
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Funding to provide support for a district-wide student discipline program and process. A positive character education program will also be identified in order to increase student engagement and achievement.	LEA-Wide	☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Attendance Clerks (18 FTE, includes 5 new FTE with Supplemental/Concentration): \$460,120; Funding Source: LCFF: Base; Note: Attendance Clerk to support attendance rate metrics and positive school climate.
Mentoring and motivational opportunities will be offered to staff. Opportunities to attend workshops, training, and conferences or provide funding support for guest speakers.	LEA-Wide	☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	
Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	☐ All ----- OR: ☒ Low Income pupils ☒ English Learners	Hardware Maintenance and Support (WiFi and Connectivity): \$2,500,000; Funding Source: LCFF:

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☒ Foster Youth
☐ Redesignated fluent English proficient
☐ Other Subgroups: _____

Supplemental/Concentration

Software Maintenance and Support: \$150,200; Funding Source: LCFF: Supplemental/Concentration; Note: These expenses include, but not limited to these vendors: Aeries, OARS, Blackboard Connect, DecisionInsite School Locator, Key Data Systems, Domain SSL certificates, Microsoft licensing, Adobe software licensing, Solarwinds Web Help Desk, ManageEngine ADManager Plus, Backup Exec, Smoothwall web content filter, and other future identified technologies.

Equipment and Supplies: \$79,000; Funding Source: LCFF: Supplemental/Concentration.

Conferences and Trainings: \$58,200; Funding Source: LCFF: Supplemental/Concentration.

Microsoft Exchange: Email and System Configuration: \$125,000; Funding Source: LCFF:

			Supplemental/Concentration. Web Filtering: \$35,000; Funding Source: LCFF: Supplemental/Concentration; Note: Lightspeed / iBoss. Automated Account Creation: \$25,000; Funding Source: LCFF: Supplemental/Concentration. E-Rate set-asides and associated costs: \$572,000; Funding Source: LCFF: Supplemental/Concentration. Network/Computer Specialists (3 FTE): \$265,000; Funding Source: LCFF: Supplemental/Concentration Computer Lab Assistants: \$68,000; Funding Source: LCFF: Supplemental/Concentration
Good and Clean Facilities - support provided to ensure that facilities are in good repair.	LEA-Wide	<u>X</u> All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Custodial support to maintain clean school facilities: \$5,148,600; Funding Source: LCFF: Base.

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:

X Low Income pupils X English Learners

X Foster Youth

X Redesignated fluent English proficient

 Other Subgroups: _____

Positive Behavior Interventions and Supports (PBIS): \$60,000; Funding Source: LCFF: Supplemental/Concentration; Note: \$3,000 per school per year (training registration costs) (includes 9 training days) x 18 schools.

Character Education Curriculum: \$100,000; Funding Source: LCFF: Supplemental/Concentration; Note: (\$500 per classroom x 600 teachers).

Attendance Clerks: \$202,000; Funding Source: LCFF: Supplemental/Concentration; Note: Attendance Clerk to support attendance rate metrics and positive school climate.

Sheriff deputies to support student engagement and positive school climate: \$159,254; Funding Source: LCFF: Supplemental/Concentration; Note: 2 FTE.

Coordinator to support student programs and

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			services: \$121,488; Funding Source: LCFF: Supplemental/Concentration. Campus Monitors to support a positive school climate.: \$768,000; Funding Source: LCFF: Supplemental/Concentration.
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	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	GATE Program - STAR Incorporated (Zome) and other associated costs: \$90,000; Funding Source: LCFF: Supplemental/Concentration; Note: (After School GATE program) - helps support enrichment and GATE family nights.
Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	WiFi Project to provide access to 21st Century Learning resources: \$2.500,000; Funding Source: LCFF: Supplemental/Concentration. Software Maintenance and Support: \$130,000; Funding Source: LCFF: Supplemental/Concentration; Note: Please see "Software Maintenance and Support" in Goal 4, Section A for specific detail.

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Microsoft IT Middle School Academy: \$25,000; Funding Source: LCFF: Supplemental/Concentration.

Bar coding to support 21st Century libraries: \$20,000; Funding Source: LCFF: Supplemental/Concentration.

Elementary On-Site Technology (OST) Support: \$20,000; Funding Source: LCFF: Supplemental/Concentration; Note: Classified and Teacher Hourly.

Computer Network Technician to support technology efforts at high school: \$58,500; Funding Source: LCFF: Supplemental/Concentration.

Equipment and Supplies: \$79,000; Funding Source: LCFF: Supplemental/Concentration.

Conferences and Trainings: \$58,200; Funding Source: LCFF: Supplemental/Concentration.

Microsoft Exchange: Email and System Configuration:

			\$125,000; Funding Source: LCFF: Supplemental/Concentration. Web Filtering: \$35,000; Funding Source: LCFF: Supplemental/Concentration; Note: Lightspeed / iBoss. Automated Account Creation: \$25,000; Funding Source: LCFF: Supplemental/Concentration. E-Rate set-asides and associated costs: \$572,000; Funding Source: LCFF: Supplemental/Concentration. Network/Computer Specialists (3 FTE): \$265,000; Funding Source: LCFF: Supplemental/Concentration Computer Lab Assistants: \$68,000; Funding Source: LCFF: Supplemental/Concentration
Provide supplemental support services to the pre-school / Child Care Program to ensure that students are ready for school.	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	Personnel and associated program costs: \$210,000; Funding Source: LCFF - Supplemental/Concentration.

		<u> </u> Other Subgroups: _____	
Good and Clean Facilities - support provided to ensure that facilities are in good repair.	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Additional Custodial Support to ensure school cleanliness (4 new positions): \$220,000; Funding Source: LCFF: Supplemental/Concentration.

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GOAL:	Goal 5: All students will graduate from high school.	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>LEA Plan - Goal 5, Strategic Plan</u> <u>- Strategy 4 and 5</u>																								
Identified Need:	District LCAP Survey revealed that increasing Guidance and Counseling Services for College and Careers (95.3%) to be of importance. Graduation rates for 2013-2014 at both high schools were as follows: Firebaugh High School (89.1%), Lynwood High School (80.9%). The drop out rate was 8.8% and 15.7%, respectively. Students need to graduate from high school in order to prepare them for college and careers. Advance Placement (AP) examination also revealed that 171 students passed in 2010-2011, while 169 students passed in 2011-2012.																									
Goal Applies to:	Schools: All	-----																								
	Applicable Pupil Subgroups: All	-----																								
LCAP Year 1: 2015-16																										
Expected Annual Measurable Outcomes:	<table border="1"> <thead> <tr> <th>Metric</th><th>Measure</th><th>Expected Progress</th></tr> </thead> <tbody> <tr> <td>Graduation Rate</td><td>Baseline</td><td>+ 3 %</td></tr> <tr> <td>Drop-out rates</td><td>Baseline</td><td>- 3 %</td></tr> <tr> <td>A-G Course Completion (UC/CSU Eligible)</td><td>Baseline</td><td>+ 3 %</td></tr> <tr> <td>D-F Rate</td><td>Baseline</td><td>- 3 %</td></tr> <tr> <td>CAHSEE</td><td>Baseline</td><td>+ 3 %</td></tr> <tr> <td>SAT Completion (n, %)</td><td>Baseline</td><td>+ 3 %</td></tr> <tr> <td>EAP (College readiness indicator)</td><td>Baseline</td><td>+ 3 %</td></tr> </tbody> </table> *Data will also be analyzed by sub-group.		Metric	Measure	Expected Progress	Graduation Rate	Baseline	+ 3 %	Drop-out rates	Baseline	- 3 %	A-G Course Completion (UC/CSU Eligible)	Baseline	+ 3 %	D-F Rate	Baseline	- 3 %	CAHSEE	Baseline	+ 3 %	SAT Completion (n, %)	Baseline	+ 3 %	EAP (College readiness indicator)	Baseline	+ 3 %
Metric	Measure	Expected Progress																								
Graduation Rate	Baseline	+ 3 %																								
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SAT Completion (n, %)	Baseline	+ 3 %																								
EAP (College readiness indicator)	Baseline	+ 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	<u> X </u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Counselors at High Schools to ensure that students graduate from high school and are en route towards college and careers: \$664,612; Funding Source: LCFF: Base. Middle School Counselors: \$288,073; 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; Funding Source: LCFF: Base.
Students will be monitored by sub-groups	LEA-Wide	<u> X </u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Provide support to leadership team at high schools to implement a collaborative model using the cycle of data inquiry: \$30,000; Funding Source: LCFF: Base; Note: see board agenda item 6-24-14.
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	__ All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners	School Social Workers (2 new positions) to provide support to foster youth students and other identified

towards college and careers.

☒ Foster Youth
☒ Redesignated fluent English proficient
☐ Other Subgroups: _____

sub-groups: \$142,064;
Funding Source: LCFF:
Supplemental/Concentration;
Note: 2 FTE in 14-15.

Counselors at High Schools
to ensure that students
graduate from high school
and are en route towards
college and careers:
\$192,530; Funding Source:
LCFF:
Supplemental/Concentration.

Middle School Counselors:
\$192,530; Funding Source:
LCFF:
Supplemental/Concentration;
Note: Includes additional
FTE's (add 1 FTE to Hosler
Middle and 1 FTE Cesar
Chavez Middle Schools).

Case Manager to support
foster youth students and
other identified sub-groups:
\$57,228; 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

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			Advisors, Transformation Coach, Transformation Specialist, and Community Specialist: \$116,089; Funding Source: LCFF: Supplemental/Concentration. College Enrollment Services will be provided to support college attainment by all students: \$60,000; Funding Source: LCFF: Supplemental/Concentration.
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	<u> </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Field Trips, student leadership conferences, guest speakers/assemblies: \$300,000; Funding Source: LCFF: Supplemental/Concentration. Provide community-based youth leadership programs in order to develop student leadership (i.e. - Youth Speaks): \$60,000; Funding Source: LCFF: Supplemental/Concentration.
Provide funding support for key programs and instructional services for students and classrooms.	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	District nurses to support schools and therefore impacting student health, well-being, and attendance rates.: \$177,000; Funding Source: LCFF: Supplemental/Concentration.

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Health Services Technicians to support student health and well-being and therefore impacting attendance rates.: \$900,000 (\$ expansion to all sites); Funding Source: LCFF: Supplemental/Concentration.

Vision and Health Screening: \$40,000; Funding Source: LCFF: Supplemental/Concentration

Instructional Assistant - Recreation Programs: \$40,000; Funding Source: LCFF: Supplemental/Concentration

Instructional Assistant - Special Needs: \$40,000; Funding Source: LCFF: Supplemental/Concentration

Extra Duty Assignments (K-12) to support GATE, MESA, Mock Trial, Pentathlon, Decathlon: \$358,186; Funding Source: LCFF: Supplemental/Concentration; Note: Teacher Hourly.

Decathlon and Pentathlon -

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Registration: \$22,000;
Funding Source: LCFF:
Supplemental/Concentration.

Coordinator to support high school programs and services for students: \$100,832; Funding Source: LCFF:
Supplemental/Concentration.

GATE testing and scoring: \$23,000; Funding Source: LCFF:
Supplemental/Concentration.

GATE workshops to support student learning: \$41,224; Funding Source: LCFF:
Supplemental/Concentration.

International Baccalaureate (IB) program support and associated costs: \$33,862; Funding Source: LCFF:
Supplemental/Concentration.

District nurses to support schools and therefore impacting student health, well-being, and attendance rates.: \$77,000; Funding Source: LCFF:
Supplemental/Concentration;
Note: 1 new FTE.

			Registration for MESA, Science Fair, Decathlon: \$37,000; Funding Source: LCFF: Supplemental/Concentration. Online behavior mangagement 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; Funding Source: LCFF: Supplemental/Concentration.
Interventions will be provided to ensure that students graduate from high school.	LEA-Wide	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Credit Recovery program (high school) to ensure that students obtain sufficient units for graduation: \$209,000; Funding Source: LCFF: Supplemental/Concentration. Summer School (secondary): \$220,000; Funding Source: LCFF: Supplemental/Concentration; Note: Teacher Hourly Costs at \$43.34. Summer Bridge Program (secondary): \$140,000; Funding Source: LCFF: Supplemental/Concentration.

Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.	LEA-Wide	__All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient __Other Subgroups: _____	Athletics funding support: \$578,869; Funding Source: LCFF: Supplemental/Concentration.
Students will be monitored by sub-groups	LEA-Wide	__All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient __Other Subgroups: _____	School Accountability Report Cards (SARC) will be utilized as a method to report school accountability goals and measures: \$16,716; Funding Source: LCFF: Supplemental/Concentration.

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:			
	Metric	Measure	Expected Progress
	Graduation Rate	Baseline	+ 3 %
	Drop-out rates	Baseline	- 3 %
	A-G Course Completion (UC/CSU Eligible)	Baseline	+ 3 %
	D-F Rate	Baseline	- 3 %
	CAHSEE	Baseline	+ 3 %
	SAT Completion (n, %)	Baseline	+ 3 %
	EAP (College readiness indicator)	Baseline	+ 3 %

*Data will also be analyzed by sub-group.

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	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Counselors at High Schools to ensure that students graduate from high school and are en route towards college and careers: \$664,612; Funding Source: LCFF: Base. Middle School Counselors: \$288,073; 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; Funding Source: LCFF: Base.
Students will be monitored by sub-groups	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Provide support to leadership team at high schools to implement a collaborative model using the cycle of data inquiry: \$30,000; Funding Source: LCFF: Base; Note: see board agenda item 6-24-14.
Guidance and Counseling Services will	LEA-Wide	<u> </u> All	School Social Workers (2

be increased district-wide in order to ensure that all students (all school levels, all subgroups) are on the path towards college and careers.

OR:
 X Low Income pupils X English Learners
 X Foster Youth
 X Redesignated fluent English proficient
 Other Subgroups: _____

new positions) to provide support to foster youth students and other identified sub-groups: \$142,064; Funding Source: LCFF: Supplemental/Concentration; Note: 2 FTE in 14-15.

Counselors at High Schools to ensure that students graduate from high school and are en route towards college and careers: \$192,530; Funding Source: LCFF: Supplemental/Concentration.

Middle School Counselors: \$192,530; Funding Source: LCFF: Supplemental/Concentration; Note: Includes additional FTE's (add 1 FTE to Hosler Middle and 1 FTE Cesar Chavez Middle Schools).

Case Manager to support foster youth students and other identified sub-groups: \$57,228; Funding Source: LCFF: Supplemental/Concentration.

Support School Improvement Grant (SIG) efforts by supporting positions that

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☒ Foster Youth
☒ Redesignated fluent English proficient
☐ Other Subgroups: _____

rates.: \$177,000; Funding Source: LCFF: Supplemental/Concentration.

Health Services Technicians to support student health and well-being and therefore impacting attendance rates.: \$900,000 (\$ expansion to all sites); Funding Source: LCFF: Supplemental/Concentration.

Vision and Health Screening: \$40,000; Funding Source: LCFF: Supplemental/Concentration

Instructional Assistant - Recreation Programs: \$40,000; Funding Source: LCFF: Supplemental/Concentration

Instructional Assistant - Special Needs: \$40,000; Funding Source: LCFF: Supplemental/Concentration

Extra Duty Assignments (K-12) to support GATE, MESA, Mock Trial, Pentathlon, Decathlon: \$358,186; Funding Source: LCFF: Supplemental/Concentration;

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Note: Teacher Hourly.
Decathlon and Pentathlon - Registration: \$22,000; Funding Source: LCFF: Supplemental/Concentration.
Coordinator to support high school programs and services for students: \$100,832; Funding Source: LCFF: Supplemental/Concentration.
GATE testing and scoring: \$23,000; Funding Source: LCFF: Supplemental/Concentration.
GATE workshops to support student learning: \$41,224; Funding Source: LCFF: Supplemental/Concentration.
International Baccalaureate (IB) program support and associated costs: \$33,862; Funding Source: LCFF: Supplemental/Concentration.
District nurses to support schools and therefore impacting student health, well-being, and attendance rates.: \$77,000; Funding Source: LCFF:

			Supplemental/Concentration; Note: 1 new FTE. Registration for MESA, Science Fair, Decathalon: \$37,000; Funding Source: LCFF: Supplemental/Concentration. Online behavior mangement 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; Funding Source: LCFF: Supplemental/Concentration.
Interventions will be provided to ensure that students graduate from high school.	LEA-Wide	_____ALL _____OR: _____Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient _____Other Subgroups: _____	Credit Recovery program (high school) to ensure that students obtain sufficient units for graduation: \$209,000; Funding Source: LCFF: Supplemental/Concentration. Summer School (secondary): \$220,000; Funding Source: LCFF: Supplemental/Concentration; Note: Teacher Hourly Costs at \$43.34. Summer Bridge Program

			(secondary): \$140,000; Funding Source: LCFF: Supplemental/Concentration.
Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.	LEA-Wide	☐ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	Athletics funding support: \$578,869; Funding Source: LCFF: Supplemental/Concentration.
Students will be monitored by sub-groups	LEA-Wide	☐ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	School Accountability Report Cards (SARC) will be utilized as a method to report school accountability goals and measures: \$16,716; Funding Source: LCFF: Supplemental/Concentration.
LC Year 3: 2017-18			
Expected Annual Measurable Outcomes:			
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	☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Counselors at High Schools to ensure that students graduate from high school and are en route towards college and careers: \$664,612; Funding Source: LCFF: Base. Middle School Counselors:

			\$288,073; 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; Funding Source: LCFF: Base.
Students will be monitored by sub-groups	LEA-Wide	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Provide support to leadership team at high schools to implement a collaborative model using the cycle of data inquiry: \$30,000; Funding Source: LCFF: Base; Note: see board agenda item 6-24-14.
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	<u> </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> 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.	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Field Trips, student leadership conferences, guest speakers/assemblies: \$300,000; Funding Source: LCFF: Supplemental/Concentration. Provide community-based

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Special Needs: \$40,000;
Funding Source: LCFF:
Supplemental/Concentration

Extra Duty Assignments
(K-12) to support GATE,
MESA, Mock Trial,
Pentathlon, Decathlon:
\$358,186; Funding Source:
LCFF:
Supplemental/Concentration;
Note: Teacher Hourly.

Decathlon and Pentathlon -
Registration: \$22,000;
Funding Source: LCFF:
Supplemental/Concentration.

Coordinator to support high
school programs and
services for students:
\$100,832; Funding Source:
LCFF:
Supplemental/Concentration.

GATE testing and scoring:
\$23,000; Funding Source:
LCFF:
Supplemental/Concentration.

GATE workshops to support
student learning: \$41,224;
Funding Source: LCFF:
Supplemental/Concentration.

International Baccalaureate

			(IB) program support and associated costs: \$33,862; Funding Source: LCFF: Supplemental/Concentration. District nurses to support schools and therefore impacting student health, well-being, and attendance rates.: \$77,000; Funding Source: LCFF: Supplemental/Concentration; Note: 1 new FTE. Registration for MESA, Science Fair, Decathlon: \$37,000; Funding Source: LCFF: Supplemental/Concentration. Online behavior mangagement 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; Funding Source: LCFF: Supplemental/Concentration.
Interventions will be provided to ensure that students graduate from high school.	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth	Credit Recovery program (high school) to ensure that students obtain sufficient units for graduation: \$209,000; Funding Source:

		☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	LCFF: Supplemental/Concentration. Summer School (secondary): \$220,000; Funding Source: LCFF: Supplemental/Concentration; Note: Teacher Hourly Costs at \$43.34. Summer Bridge Program (secondary): \$140,000; Funding Source: LCFF: Supplemental/Concentration.
Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.	LEA-Wide	☒ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	Athletics funding support: \$578,869; Funding Source: LCFF: Supplemental/Concentration.
Students will be monitored by sub-groups	LEA-Wide	☒ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	School Accountability Report Cards (SARC) will be utilized as a method to report school accountability goals and measures: \$16,716; Funding Source: LCFF: Supplemental/Concentration.

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 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>LEA Plan - Goal 5; Strategic Plan - Strategy 4, 5, and 6;</u>																
Identified Need:	District data revealed that in 2010-2011, 171 students scored a 3 or higher on the Advance Placement examination. In 2011-2012, 169 students scored 3 or higher. The California Department of Education (CDE) report indicated that 359 and 284 students were UC/CSU eligible using the 12-13 and 11-12 reports, respectively. Therefore, there is a need to increase the A-G completion (UC/CSU courses), increase the number of students ready for college as evident by the EAP (college readiness indicator), increase the number of students participating on the SAT/ACT, and increasing the number of students who score a 3 or higher on the Advance Placement (AP) examination to ensure that students are on the path towards college and careers.																		
Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>																		
LCAP Year 1: 2015-16																			
Expected Annual Measurable Outcomes:	<table border="1"> <thead> <tr> <th>Metric</th> <th>Measure</th> <th>Expected Progress</th> </tr> </thead> <tbody> <tr> <td>A-G Course Completion (UC/CSU eligible)</td> <td>Baseline</td> <td>+ 3 %</td> </tr> <tr> <td>SAT/ACT Completion (n, %)</td> <td>Baseline</td> <td>+ 3 %</td> </tr> <tr> <td>EAP (College readiness indicator)</td> <td>Baseline</td> <td>+ 3 %</td> </tr> <tr> <td>Advance Placement (AP) Examination (scores of 3 or higher)</td> <td>Baseline</td> <td>+ 3 %</td> </tr> </tbody> </table>				Metric	Measure	Expected Progress	A-G Course Completion (UC/CSU eligible)	Baseline	+ 3 %	SAT/ACT Completion (n, %)	Baseline	+ 3 %	EAP (College readiness indicator)	Baseline	+ 3 %	Advance Placement (AP) Examination (scores of 3 or higher)	Baseline	+ 3 %
	Metric	Measure	Expected Progress																
	A-G Course Completion (UC/CSU eligible)	Baseline	+ 3 %																
	SAT/ACT Completion (n, %)	Baseline	+ 3 %																
	EAP (College readiness indicator)	Baseline	+ 3 %																
Advance Placement (AP) Examination (scores of 3 or higher)	Baseline	+ 3 %																	
*Data will also be analyzed by sub-group.																			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures															
A variety of college and career		LEA-Wide	<u>X</u> All	Middle School - Project Lead															

courses (A-G) will be offered in order to ensure that students are prepared for the rigors of post-secondary education.		----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	the Way: \$38,200; Funding Source: Grants. Secondary Schools: AVID program: \$43,700; Funding Source: Other funding.
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: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	College Career Center Tech: \$50,977; Funding Source: LCFF: Supplemental/Concentration. Schmoop Program to ensure that students are prepared for college: \$80,000; Funding Source: LCFF: Supplemental/Concentration. Naviance Program to support college and career guidance: \$62,000; Funding Source: LCFF: Supplemental/Concentration. Test preparation to support college and career pathway (i.e. - Princeton Review): \$20,000; Funding Source: LCFF: Supplemental/Concentration. Provide support to the Black Teen Summit in order to increase graduation and college attainment rates: \$15,000; Funding Source:

			Supplemental/Concentration Elementary AVID (12 sites/PD/License /Conference): \$225,000; Funding Source: LCFF: Supplemental/Concentration Credit Recovery: \$250,000; Funding Source: LCFF: Supplemental/Concentration National College Resources Foundation: \$360,000; Funding Source: LCFF: Supplemental/Concentration												
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	<u> </u> All ----- OR: <u> </u> Low Income Pupils <u> </u> <u>X</u> English Learners <u> </u> <u>X</u> Foster Youth <u> </u> <u>X</u> Re-designated fluent English proficient <u> </u> Other Subgroups: _____	AP/IB Bootcamp: \$34,700; Funding Source: LCFF: Supplemental/Concentration.												
LCAP Year 2: 2016-17															
Expected Annual Measurable Outcomes:	<table><tr><th>Metric</th><th>Measure</th><th>Expected Progress</th></tr><tr><td>A-G Course Completion (UC/CSU Eligible)</td><td>Baseline</td><td>+ 3 %</td></tr><tr><td>SAT/ACT Completion (n, %)</td><td>Baseline</td><td>+ 3 %</td></tr><tr><td>EAP (College readiness indicator)</td><td>Baseline</td><td>+ 3 %</td></tr></table>			Metric	Measure	Expected Progress	A-G Course Completion (UC/CSU Eligible)	Baseline	+ 3 %	SAT/ACT Completion (n, %)	Baseline	+ 3 %	EAP (College readiness indicator)	Baseline	+ 3 %
	Metric	Measure	Expected Progress												
	A-G Course Completion (UC/CSU Eligible)	Baseline	+ 3 %												
	SAT/ACT Completion (n, %)	Baseline	+ 3 %												
EAP (College readiness indicator)	Baseline	+ 3 %													

	Metric	Measure	Expected Progress
	Advance Placement (AP) Examination (scores of 3 or higher)	Baseline	+ 3 %
*Data will also be analyzed by sub-group.			
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	☒ All ----- OR: ☐ Low Income pupils ☐ English Learner ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Middle School - Project Lead the Way: \$38,200; Funding Source: Grants. Secondary Schools: AVID program: \$43,700; Funding Source: Other funding.
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: ☒ Low Income pupils ☒ English Learners ☐ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	College Career Center Tech: \$50,977; Funding Source: LCFF: Supplemental/Concentration. Schmoop Program to ensure that students are prepared for college: \$80,000; Funding Source: LCFF: Supplemental/Concentration. Naviance Program to support college and career guidance: \$62,000; Funding Source: LCFF: Supplemental/Concentration.

			Test preparation to support college and career pathway (i.e. - Princeton Review): \$20,000; Funding Source: LCFF: Supplemental/Concentration. Provide support to the Black Teen Summit in order to increase graduation and college attainment rates: \$15,000; Funding Source: LCFF: Supplemental/Concentration.
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	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated Fluent English proficient <u> </u> Other subgroups: _____	Arts Coordinator: \$115,000; Funding Source: LCFF: Supplemental/Concentration. Band - Materials and Supplies: \$40,000; Funding Source: LCFF: Supplemental/Concentration. Art - Materials and Supplies: \$100,000; Funding Source: LCFF: Supplemental/Concentration. Drama program: \$8,000; Funding Source: LCFF: Supplemental/Concentration. Band Teachers: \$300,000 (includes expansion to

			middle schools); Funding Source: LCFF: Supplemental/Concentration. Journalism integrated into career pathways: \$6,000; Funding Source: LCFF: Supplemental/Concentration. Vista A-G Compliance (1 FTE): \$70,000; Funding Source: LCFF: Supplemental/Concentration Elementary AVID (12 sites/PD/License /Conference): \$225,000; Funding Source: LCFF: Supplemental/Concentration Credit Recovery: \$250,000; Funding Source: LCFF: Supplemental/Concentration National College Resources Foundation: \$360,000; Funding Source: LCFF: Supplemental/Concentration
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	<u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____	AP/IB Bootcamp: \$34,700; Funding Source: LCFF: Supplemental/Concentration.

Expected Annual Measurable Outcomes:			
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	☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Middle School - Project Lead the Way: \$38,200; Funding Source: Grants. Secondary Schools: AVID program: \$43,700; Funding Source: Other funding.
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: ☒ Low Income pupils ☐ English Learners ☐ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	College Career Center Tech: \$50,977; Funding Source: LCFF: Supplemental/Concentration. Schmoop Program to ensure that students are prepared for college: \$80,000; Funding Source: LCFF: Supplemental/Concentration. Naviance Program to support college and career guidance: \$62,000; Funding Source: LCFF: Supplemental/Concentration. Test preparation to support college and career pathway (i.e. - Princeton Review):

			\$20,000; Funding Source: LCFF: Supplemental/Concentration. Provide support to the Black Teen Summit in order to increase graduation and college attainment rates: \$15,000; Funding Source: LCFF: Supplemental/Concentration.
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	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups	Arts Coordinator: \$115,000; Funding Source: LCFF: Supplemental/Concentration. Band - Materials and Supplies: \$40,000; Funding Source: LCFF: Supplemental/Concentration. Art - Materials and Supplies: \$100,000; Funding Source: LCFF: Supplemental/Concentration. Drama program: \$8,000; Funding Source: LCFF: Supplemental/Concentration. Band Teachers: \$300,000 (includes expansion to middle schools); Funding Source: LCFF: Supplemental/Concentration.

			Journalism integrated into career pathways: \$6,000; Funding Source: LCFF: Supplemental/Concentration. Vista A-G Compliance (1 FTE): \$70,000; Funding Source: LCFF: Supplemental/Concentration Elementary AVID (12 sites/PD/License /Conference): \$225,000; Funding Source: LCFF: Supplemental/Concentration Credit Recovery: \$250,000; Funding Source: LCFF: Supplemental/Concentration National College Resources Foundation: \$360,000; Funding Source: LCFF: Supplemental/Concentration
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-Vade	☒ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	AP/IB Bootcamp: \$34,700; Funding Source: LCFF: Supplemental/Concentration.

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: <u>LEA Plan - Goal 1, Strategic Plan</u> <u>- Strategy 2, 3, 5, and 6</u>
Identified Need:	District LCAP Survey results revealed that 95% of the stakeholders support parent involvement training centered on academic support, navigating the school system, and student advocacy.		
Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Baseline + 3%		
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	☒ All ----- OR: ☐ Low-income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Conferences, parent workshops, district trainings, parent involvement specialist: \$65,000; Funding Source: Title I. School Community Liaison: \$429,426; Funding Source: Site Categorical Funds. Interpreter for parents of special education students: \$48,185; Funding Source: LCFF: Base.
Parent trainings will be offered centered on academic support,	LEA-Wide	☐ All -----	Conferences, parent workshops, district trainings,

navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.		OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____	parent involvement specialist: \$280,000; Funding Source: LCFF: Supplemental/Concentration. Translation for board of education meetings: \$3,500; Funding Source: LCFF: Supplemental/Concentration.
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Baseline + 6%
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Actions/Services	Scope of Service	Details 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	☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____	Conferences, parent workshops, district trainings, parent involvement specialist: \$65,000; Funding Source: Title I. School Community Liaison: \$429,426; Funding Source: Site Categorical Funds. Interpreter for parents of special education students: \$48,185; Funding Source: LCFF: Base.
Parent trainings will be offered centered on academic support,	LEA-Wide	☐ All -----	Conferences, parent workshops, district trainings,

navigating the school system, student advocacy, and other trainings that fulfill the goals of the LCAP.		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	parent involvement specialist: \$280,000; Funding Source: LCFF: Supplemental/Concentration. Translation for board of education meetings: \$3,500; Funding Source: LCFF: Supplemental/Concentration.
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	
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Actions/Services	Scope of Service	Details 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	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Conferences, parent workshops, district trainings, parent involvement specialist: \$65,000; Funding Source: Title I. School Community Liaison: \$429,426; Funding Source: Site Categorical Funds.
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	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	Conferences, parent workshops, district trainings, parent involvement specialist: \$280,000; Funding Source: LCFF: Supplemental/Concentration.

			Translation for board of education meetings: \$3,500; Funding Source: LCFF: Supplemental/Concentration.
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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 schools/sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original GOAL from prior year LCAP:	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 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>LEA Plan Goal 1, Strategic Plan Strategy 1</u>										
Goal Applies to:		Schools:	All	Applicable Pupil Subgroups: All										
Expected Annual Measurable Outcomes:	Williams Report as Compliance Monitoring			Actual Annual Measurable Outcomes:	Group		District Benchmark ELA							
	Ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks.				District		31 %							
	District Benchmarks - English Language Arts				Black or African American		28 %							
	<table><tr><td>District</td><td>baseline</td><td>+ 3 %</td></tr><tr><td>All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth)</td><td>baseline</td><td>2 %</td></tr></table>				District	baseline	+ 3 %	All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth)	baseline	2 %	Hispanic or Latino		Data not available	
	District	baseline	+ 3 %											
	All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth)	baseline	2 %											
	SBAC English Language Arts				Socioeconomically Disadvantaged		Data not available							
	<table><tr><td>District</td><td>baseline</td><td>+ 3 %</td></tr><tr><td>All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth)</td><td>baseline</td><td>+ 3 %</td></tr></table>				District	baseline	+ 3 %	All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth)	baseline	+ 3 %	English Learners		28 %	
	District	baseline	+ 3 %											
	All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth)	baseline	+ 3 %											
Academic Performance Index (API) (baseline for 2 years)			Students with Disabilities		15 %									
<table><tr><td>Group</td><td>API</td><td>Expected Increase</td></tr></table>			Group	API	Expected Increase	Pacific Islander		Data not available						
Group	API	Expected Increase												

Group	API	Expected Increase
District	7 2 3	Baseline data for 2 years
Black or African-American	6 8 2	Baseline data for 2 years
Hispanic or Latin	7 2 5	Baseline data for 2 years
Socioeconomically Disadvantage	7 2 4	Baseline data for 2 years
English Learners	6 8 9	Baseline data for 2 years
Students with Disabilities	5 3 1	Baseline data for 2 years
Pacific Islander	--	No data available: new subgroup
Foster Youth	--	No data available: new subgroup

CAHSEE - ELA (10th grade)

District	baseline	+ 3 %
All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth)	baseline	+ 3 %

Foster Youth	Data not available
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Group	CAHSEE ELA 10 th grade Administration
District	8 0 %
Black or African American	6 3 %
Hispanic or Latino	7 5 %
Socioeconomically Disadvantaged	7 4 %
English Learners	3 3 %
Students with Disabilities	1 3 %
Pacific Islander	Data not available
Foster Youth	Data not available

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) to support student learning and implementation of the Common Core State Standards: \$93,359; Funding Source: Title III proposed \$93,359; Note: Instructional Coaches to support Common Core State Standards implementation (3 FTE). (Please see Goal 1, Section B for additional Supplemental/Concentration amounts.).	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) to support student learning and implementation of the Common Core State Standards: \$93,359; Funding Source: LCFF Supp/Con \$93,359; Note: Instructional Coaches to support Common Core State Standards implementation (3 FTE). (Please see Goal 1, Section B for additional Supplemental/Concentration amounts.).
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u> X </u> 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; Funding Source: Title I Funds.	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; Funding Source: Title I Funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X</u> All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> 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 (DSLTT)/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.	Data Reflections, Metareflections, and DSLTT/CDT associated costs: \$500,000; Funding Source: Title I, Title II, and Title III.	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 (DSLTT)/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.	Data Reflections, Metareflections, and DSLTT/CDT associated costs: \$500,000; Funding Source: Title I, Title II, and Title III.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All OR: <u>X</u> 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		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.		have access to specialized intervention programs that target foster youth specifically.	
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<u> X </u> All ----- OR: __Low Income pupils __English Learners <u> X </u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u> X </u> All ----- OR: __Low Income pupils __English Learners <u> X </u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
English Learner students will have access to all actions and services provided for all students. Students will be monitored as part of the data reflections, metareflections, and DSLT/CDT processes. English learners will also be monitored as part of Title III accountability. Students will also have access to extended learning interventions throughout the school year.	English Learner Extended Intervention - Teacher Hourly: \$100,000; Funding Source: Title III funding.	English Learner students will have access to all actions and services provided for all students. Students will be monitored as part of the data reflections, metareflections, and DSLT/CDT processes. English learners will also be monitored as part of Title III accountability. Students will also have access to extended learning interventions throughout the school year.	English Learner Extended Intervention - Teacher Hourly: \$100,000; Funding Source: Title III funding.
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<u> X </u> All ----- OR: __Low Income pupils <u> X </u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u> X </u> All ----- OR: __Low Income pupils <u> X </u> 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		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	

☒ Redesignated fluent English proficient ☐ Other Subgroups: _____		☒ 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: \$144,000; Funding Source: LCFF: Supplemental/Concentration; Note: (\$8,000 per instructional lead x 18 schools) = \$144,000. Elementary Summer Bridge Academy - Teacher Hourly, Instructional Lead Hourly, Administrator Per Diem: \$440,000; Funding Source: LCFF: Supplemental/Concentration; Note: The cost for the Summer Bridge Academy for one session is actually \$264,000. The cost for year 1 is \$440,000 due to having to budget for 2 weeks in June 2015. Online SST program to monitor students receiving multi-tier support systems:	Interventions will be provided for all students.	Extended Day Intervention - (Cost for Teacher Hourly): \$240,608; Funding Source: LCFF: Supplemental/Concentration. Cost for Instructional Lead to oversee the intervention program: \$162,702; Funding Source: LCFF: Supplemental/Concentration. Elementary Summer Bridge Academy - Teacher Hourly, Instructional Lead Hourly, Administrator Per Diem: \$192,573; Funding Source: LCFF: Supplemental/Concentration; Note: The cost for the Summer Bridge Academy for one session is actually \$192,573. The cost for year 1 is \$440,000 due to having to budget for 2 weeks in June 2015. Online SST program to monitor students receiving multi-tier support systems: \$10,700; Funding Source: LCFF: Supplemental/Concentration.

	\$30,000; Funding Source: LCFF: Supplemental/Concentration. Providing resource specialist intervention support for students to ensure that they achieve proficiency and above: \$250,000; Funding Source: LCFF: Supplemental/Concentration.		Providing resource specialist intervention support for students to ensure that they achieve proficiency and above: \$231,891; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> 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 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 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>LEA Plan Goal 1, Strategic Plan Strategy 1</u>																		
	Goal Applies to:			Schools: All	Applicable Pupil Subgroups: All																	
Expected Annual Measurable Outcomes:	Williams Report as Compliance Monitoring <i>Ensure sufficiency of instructional materials each year as evident through positive annual Williams reviews in order to ensure that all students have textbooks.</i>			Actual Annual Measurable Outcomes:	<table border="1"> <tr> <td>Group</td> <td>District Benchmark Math</td> </tr> <tr> <td>District</td> <td>30 %</td> </tr> <tr> <td>Black or African American</td> <td>24 %</td> </tr> <tr> <td>Hispanic or Latino</td> <td>Data not available</td> </tr> <tr> <td>Socioeconomically Disadvantaged</td> <td>Data not available</td> </tr> <tr> <td>English Learners</td> <td>28 %</td> </tr> <tr> <td>Students with Disabilities</td> <td>20 %</td> </tr> <tr> <td>Pacific Islander</td> <td>Data not available</td> </tr> </table>		Group	District Benchmark Math	District	30 %	Black or African American	24 %	Hispanic or Latino	Data not available	Socioeconomically Disadvantaged	Data not available	English Learners	28 %	Students with Disabilities	20 %	Pacific Islander	Data not available
	Group	District Benchmark Math																				
	District	30 %																				
	Black or African American	24 %																				
	Hispanic or Latino	Data not available																				
	Socioeconomically Disadvantaged	Data not available																				
	English Learners	28 %																				
	Students with Disabilities	20 %																				
	Pacific Islander	Data not available																				
	District Benchmarks - Mathematics																					
District	baseline	+ 3 %																				
All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth	baseline	+ 3 %																				
SBAC in Mathematics																						
District	baseline	+ 3 %																				
All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth	baseline	+ 3 %																				
Academic Performance Index (API) (baseline for 2 years)																						
Group	API	Expected Increase																				

Group	A P I	Expected Increase
District	7 2 3	Baseline data for 2 years
Black or African-American	6 8 2	Baseline data for 2 years
Hispanic or Latin	7 2 5	Baseline data for 2 years
Socioeconomically Disadvantage	7 2 4	Baseline data for 2 years
English Learners	6 8 9	Baseline data for 2 years
Students with Disabilities	5 3 1	Baseline data for 2 years
Pacific Islander	- -	No data available: new subgroup
Foster Youth	- -	No data available: new subgroup

CAHSEE - Mathematics (10th grade)

District	baseline	+ 3 %
All Sub-groups (Black or African American, Hispanic/Latino, Socioeconomically Disadvantage, English Learners, Students with Disabilities, Pacific Islander, Foster Youth)	baseline	+ 3 %

Foster Youth	Data not available
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Group	CAHSEE Math 1 0 th grade Administration
District	7 5 %
Black or African American	5 8 %
Hispanic or Latino	7 5 %
Socioeconomically Disadvantaged	7 5 %
English Learners	4 1 %
Students with Disabilities	2 1 %
Pacific Islander	Data not available
Foster Youth	Data not available

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; Funding Source: Title III proposed \$93,359; Note: 3 FTE (Please see Goal 1B, Section B for additional funding amounts).	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; Funding Source: LCFF: Supp/Con proposed \$93,359; Note: 3 FTE (Please see Goal 1B, Section B for additional funding amounts).
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Diagnostic system to ensure on-going progress monitoring in mathematics.	ADAM K-7 (Math Diagnostic): \$60,000; Funding Source: Title I Funds; 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): \$60,000; Funding Source: Title I Funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All		<u> X </u> All	

----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:		----- OR: Low Income pupils English Learners Foster Youth 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; Funding Source: LCFF: Supplemental/Concentration. Instructional Materials to support Common Core State Standards implementation: \$160,000; Funding Source: LCFF: Supplemental/Concentration. Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: \$18,710; Funding Source: LCFF: Supplemental/Concentration.	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; Funding Source: LCFF: Supplemental/Concentration. Instructional Materials to support Common Core State Standards implementation: \$150,000; Funding Source: LCFF: Supplemental/Concentration. Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards: \$227,238; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:		All ----- OR: Low Income pupils English Learners Foster Youth 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: \$250,000; Funding Source: LCFF: Supplemental/Concentration.	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: \$231,891; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
☒ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____		☒ 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 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 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>LEA Plan Goal 2, Strategic Plan - Strategy 1 and 5</u>																											
Goal Applies to:		Schools:	All																												
		Applicable Pupil Subgroups:	All; English learners																												
Expected Annual Measurable Outcomes:	<table><tr><th>Metric</th><th>Score</th><th>Expected Increase</th></tr><tr><td>Title III Report: AMAO 1 (Annual Growth) (12-13 final data)</td><td>44.1 %</td><td>+ 1 %</td></tr><tr><td>Title III Report: AMAO 2 (Attaining English Proficiency - less than 5 years) (12-13 final data)</td><td>18.7 %</td><td>+ 1 %</td></tr><tr><td>Title III Report: AMAO 2 (Attaining English Proficiency - 5 years or more) (12-13 final data)</td><td>26.2 %</td><td>+ 1 %</td></tr><tr><td>Reclassification Rate (12-13 final data)</td><td>7 %</td><td>+ 1 %</td></tr></table>			Metric	Score	Expected Increase	Title III Report: AMAO 1 (Annual Growth) (12-13 final data)	44.1 %	+ 1 %	Title III Report: AMAO 2 (Attaining English Proficiency - less than 5 years) (12-13 final data)	18.7 %	+ 1 %	Title III Report: AMAO 2 (Attaining English Proficiency - 5 years or more) (12-13 final data)	26.2 %	+ 1 %	Reclassification Rate (12-13 final data)	7 %	+ 1 %	Actual Annual Measurable Outcomes:	<table><tr><th>Metric</th><th>Score</th></tr><tr><td>Title III Report: AMAO 1 (Annual Growth) (14-15 final data)</td><td>49 %</td></tr><tr><td>Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) (14-15 final data)</td><td>18.9 %</td></tr><tr><td>Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data)</td><td>30.1 %</td></tr><tr><td>Reclassification Rate</td><td>Data Pending</td></tr></table>		Metric	Score	Title III Report: AMAO 1 (Annual Growth) (14-15 final data)	49 %	Title III Report: AMAO 2 (Attaining English Proficiency – less than 5 years) (14-15 final data)	18.9 %	Title III Report: AMAO 2 (Attaining English Proficiency – 5 years or more) (14-15 final data)	30.1 %	Reclassification Rate	Data Pending
	Metric	Score	Expected Increase																												
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Reclassification Rate	Data Pending																														
LCAP Year: 2014-15																															

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; Funding Source: Title III Funding proposed.	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; Funding Source: Title III Funding.
Scope of Service:	Targeted	Scope of Service:	Targeted
<u> X All</u> ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u> X All</u> ----- OR: __ Low Income pupils __ 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; Funding Source: LCFF: Supplemental/Concentration; Note: Cost includes instructional materials for two classes each year. Conferences: \$4,000; Funding Source: LCFF: Supplemental/Concentration; Note: Teachers will be provided with training. Teacher Planning: \$1,000;	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.	Instructional Materials: \$10,000; Funding Source: LCFF: Supplemental/Concentration; Note: Cost includes instructional materials for two classes each year. Conferences: \$8,760; Funding Source: LCFF: Supplemental/Concentration; Note: Teachers will be provided with training. Teacher Planning: \$0;

	Funding Source: LCFF: Supplemental/Concentration; Note: Sub-release for teacher planning and collaboration.		Funding Source: LCFF: Supplemental/Concentration; Note: sub-release time not separately identified.
Scope of Service:	Targeted	Scope of Service:	
☒ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____		☒ 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?			

DRAFT

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 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>LEA Plan - Goal 3</u>	
Goal Applies to:		Schools: <u>All</u>	Applicable Pupil Subgroups: <u>All; English learners</u>	
Expected Annual Measurable Outcomes:	100% HQT, 0 Misassignments, <i>Williams</i> Monitoring report		Actual Annual Measurable Outcomes:	99.4% HQT, 0.6% Misassignments, <i>Williams</i> Monitoring report
LCAP Year: 2014-15				
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: \$40,178,267; Funding Source: LCFF: Base.	Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	Teacher Salary: \$43,540,230; Funding Source: LCFF: Base.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide	
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> 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; Funding Source: LCFF: Supplemental/Concentration.	Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.	Teacher Salary: \$1,881,187; Funding Source: LCFF: Supplemental/Concentration.	

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Provide key programs and services to benefit students and classrooms	Classified Administrators: \$84,678; Funding Source: LCFF: Supplemental/Concentration. Testing Technicians and Assistants in order to monitor student achievement: \$746,801; Funding Source: LCFF: Supplemental/Concentration (funding for 3 hours for all schools and districts). Educational services and support to schools to impact student achievement through Supplemental and Concentration Programs: \$463,084; Funding Source: LCFF: Supplemental/Concentration. Instructional Improvement Leads to support student achievement at school sites and intervention support: \$2,204,141; Funding	Provide key programs and services to benefit students and classrooms	Classified Administrators: \$86,050; Funding Source: LCFF: Supplemental/Concentration. Testing Technicians and Assistants in order to monitor student achievement: \$486,346; Funding Source: LCFF: Supplemental/Concentration. Educational services and support to schools to impact student achievement through Supplemental and Concentration Programs: \$111,004; Funding Source: LCFF: Supplemental/Concentration. Instructional Improvement Leads to support student achievement at school sites and intervention support: \$1,604,674; Funding Source: LCFF: Supplemental/Concentration.

Source: LCFF:
Supplemental/Concentration.

Instructional Assistants and tutors to support student learning: \$1,117,021; 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: \$15,000; Funding Source: LCFF: Supplemental/Concentration.

Teacher substitutes to ensure effective coverage: \$17,004; Funding Source: LCFF: Supplemental/Concentration.

Due to the budget increase with LCFF, additional accounting support will be provided to schools to effectively manage school budgets: \$32,307; Funding Source: LCFF: Supplemental/Concentration.

Instructional Assistants and tutors to support student learning: \$222,601; 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: \$15,000; Funding Source: LCFF: Supplemental/Concentration.

Teacher substitutes to ensure effective coverage: \$413,707; Funding Source: LCFF: Supplemental/Concentration.

Due to the budget increase with LCFF, additional accounting support will be provided to schools to effectively manage school budgets: \$87,800; Funding Source: LCFF: Supplemental/Concentration.

Office Manager to support school services and

	Office Manager to support school services and programs: \$66,580; Funding Source: LCFF: Supplemental/Concentration.		programs: \$18,746; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
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 (includes teacher hourly, materials/supplies, contracts, conferences, and workshops): \$200,000; Funding Source: LCFF: Supplemental/Concentration.	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 (includes teacher hourly, materials/supplies, contracts, conferences, and workshops): \$145,250; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Provide 21st Century Learning support services to ensure highly qualified teachers and personnel to increase student learning and achievement	21st Century Learning support services: \$260,000; Funding Source: LCFF: Supplemental/Concentration.	Provide 21st Century Learning support services to ensure highly qualified teachers and personnel to increase student learning and achievement	21st Century Learning support services: \$200,000; Funding Source: LCFF: Supplemental/Concentration.

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 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>LEA Plan - Goal 4, Strategic Plan - Strategy 2</u>																																													
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All; English learners																																														
Expected Annual Measurable Outcomes:	<table><thead><tr><th>Metric</th><th>Measure</th><th>Expected Increase or Decrease</th></tr></thead><tbody><tr><td>Attendance Rate (12-13)</td><td>94.95 %</td><td>+ 1 %</td></tr><tr><td>Drop-out Rate - High School (12-13)</td><td>18.7 %</td><td>- 2 %</td></tr><tr><td>Drop-out Raw Number- Middle School (11-12)</td><td>21</td><td>- 2 %</td></tr><tr><td>Graduation Rate (12-13)</td><td>73.1 %</td><td>+ 1 %</td></tr><tr><td>CA Healthy Kids Survey Report (School Climate Report Card Index) - LHS</td><td>259</td><td>+ 1 %</td></tr><tr><td>Suspension Rate (12-13)</td><td>5.0 %</td><td>- 1 %</td></tr><tr><td>Expulsion Rate (12-13)</td><td>0 %</td><td>-</td></tr><tr><td>Chronic Absenteeism Rate (13-14)</td><td>TBD</td><td>- 3 %</td></tr></tbody></table>			Metric	Measure	Expected Increase or Decrease	Attendance Rate (12-13)	94.95 %	+ 1 %	Drop-out Rate - High School (12-13)	18.7 %	- 2 %	Drop-out Raw Number- Middle School (11-12)	21	- 2 %	Graduation Rate (12-13)	73.1 %	+ 1 %	CA Healthy Kids Survey Report (School Climate Report Card Index) - LHS	259	+ 1 %	Suspension Rate (12-13)	5.0 %	- 1 %	Expulsion Rate (12-13)	0 %	-	Chronic Absenteeism Rate (13-14)	TBD	- 3 %	Actual Annual Measurable Outcomes:	<table><thead><tr><th>Metric</th><th>Measure</th></tr></thead><tbody><tr><td>Attendance Rate</td><td>Data pending</td></tr><tr><td>Drop-out Rate – High School</td><td>Data pending</td></tr><tr><td>Drop-out Raw Number Middle School</td><td>Data pending</td></tr><tr><td>Graduation Rate</td><td>Data pending</td></tr><tr><td>CA Healthy Kids Survey Report (School Climate Card Index) – LHS</td><td>Data pending</td></tr><tr><td>Suspension Rate</td><td>Data pending</td></tr><tr><td>Expulsion Rate</td><td>Data pending</td></tr></tbody></table>		Metric	Measure	Attendance Rate	Data pending	Drop-out Rate – High School	Data pending	Drop-out Raw Number Middle School	Data pending	Graduation Rate	Data pending	CA Healthy Kids Survey Report (School Climate Card Index) – LHS	Data pending	Suspension Rate	Data pending	Expulsion Rate	Data pending
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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.																																																	

			Chronic Absenteeism	Data pending
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LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
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.	Attendance Clerks (18 FTE, includes 5 new FTE with Supplemental/Concentration): \$460,120; Funding Source: LCFF: Base; Note: Attendance Clerk to support attendance rate metrics and positive school climate. Campus Monitors to support a positive school climate.: \$512,156; Funding Source: LCFF: Base. Security officers to support a positive school climate.: \$2,090,130; Funding Source: LCFF: Base.	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.	Attendance Clerks (18 FTE, includes 5 new FTE with Supplemental/Concentration): \$480,240; Funding Source: LCFF: Base; Note: Attendance Clerk to support attendance rate metrics and positive school climate. Campus Monitors to support a positive school climate.: \$535,460; Funding Source: LCFF: Base. Security officers to support a positive school climate.: \$2,358,280; Funding Source: LCFF: Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All ----- OR: __Low Income pupils __English Learners __Foster Youth		<u> X </u> All ----- OR: __Low Income pupils __English Learners __Foster Youth	

__Redesignated fluent English proficient __Other Subgroups: _____		__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.	Strategic Planning: \$60,000; Funding Source: LCFF: Base; Note: Support will be provided to revisit the strategic plan during the 2014-2015 school year.	Mentoring and motivational opportunities will be offered to staff. Opportunities to attend workshops, training, and conferences or provide funding support for guest speakers.	Strategic Planning: \$60,000; Funding Source: LCFF: Base; Note: Support will be provided to revisit the strategic plan during the 2014-2015 school year.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	Hardware Maintenance and Support: \$17,850; Funding Source: LCFF: Base; Note: (includes \$7000 for Scanners). Software Maintenance and Support: \$150,200; Funding Source: LCFF: Base; Note: These expenses include, but not limited to these vendors: Aeries, OARS, Blackboard Connect, DecisionInsite School Locator, Key Data Systems, Domain SSL certificates, Microsoft licensing, Adobe software licensing, Solarwinds Web	Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	Hardware Maintenance and Support: \$17,850; Funding Source: LCFF: Base; Note: (includes \$7000 for Scanners). Software Maintenance and Support: \$150,200; Funding Source: LCFF: Base; Note: These expenses include, but not limited to these vendors: Aeries, OARS, Blackboard Connect, DecisionInsite School Locator, Key Data Systems, Domain SSL certificates, Microsoft licensing, Adobe software licensing, Solarwinds Web

	Help Desk, ManageEngine ADManager Plus, Backup Exec, Smoothwall web content filter, and other future identified technologies. Equipment and Supplies: \$79,000; Funding Source: LCFF: Base. Conferences and Trainings: \$58,200; Funding Source: LCFF: Base. Microsoft Exchange: Email and System Configuration: \$125,000; Funding Source: LCFF: Base. Web Filtering: \$35,000; Funding Source: LCFF: Base. Note: Lightspeed / iBoss. Automated Account Creation: \$25,000; Funding Source: LCFF: Base. E-Rate set-aside and associated costs: \$572,000; Funding Source: LCFF: Base.		Help Desk, ManageEngine ADManager Plus, Backup Exec, Smoothwall web content filter, and other future identified technologies. Equipment and Supplies: \$79,000; Funding Source: LCFF: Base. Conferences and Trainings: \$58,200; Funding Source: LCFF: Base. Microsoft Exchange: Email and System Configuration: \$125,000; Funding Source: LCFF: Base. Web Filtering: \$35,000; Funding Source: LCFF: Base. Note: Lightspeed / iBoss. Automated Account Creation: \$25,000; Funding Source: LCFF: Base. E-Rate set-asides and associated costs: \$572,000; Funding Source: LCFF: Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth		<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth	

__Redesignated fluent English proficient __Other Subgroups: _____		__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; Funding Source: LCFF: Base.	Good and Clean Facilities - support provided to ensure that facilities are in good repair.	Custodial support to maintain clean school facilities: \$5,402,310; Funding Source: LCFF: Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> 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.	Positive Behavior Interventions and Supports (PBIS): \$60,000; Funding Source: LCFF: Supplemental/Concentration; Note: \$3,000 per school per year (training registration costs) (including 9 training days) x 18 schools. Character Education Curriculum: \$100,000; Funding Source: LCFF: Supplemental/Concentration; Note: (\$500 per classroom x 600 teachers). Attendance Clerks: \$202,000; Funding Source: LCFF:	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.	Positive Behavior Interventions and Supports (PBIS): \$32,607; Funding Source: LCFF: Supplemental/Concentration. Character Education Curriculum: \$0 - costs included in PBIS implementation; Funding Source: LCFF: Supplemental/Concentration. Attendance Clerks: \$163,119; Funding Source: LCFF: Supplemental/Concentration; Note: Attendance Clerk to support attendance rate metrics and positive school

	Supplemental/Concentration; Note: Attendance Clerk to support attendance rate metrics and positive school climate. Sheriff deputies to support student engagement and positive school climate: \$159,254; Funding Source: LCFF: Supplemental/Concentration; Note: 2 FTE. Coordinator to support student programs and services: \$121,488; Funding Source: LCFF: Supplemental/Concentration.		climate. Sheriff deputies to support student engagement and positive school climate: \$159,254; Funding Source: LCFF: Supplemental/Concentration; Note: 2 FTE. Coordinator to support student programs and services: \$119,327; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
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: \$90,000; Funding Source: LCFF: Supplemental/Concentration; Note: (After School GATE program) - helps support	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: \$80,000; Funding Source: LCFF: Supplemental/Concentration; Note: (After School GATE program) - helps support

	enrichment and GATE family nights.		enrichment and GATE family nights.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	WiFi Project to provide access to 21st Century Learning resources: \$150,000; Funding Source: LCFF: Supplemental/Concentration. Hardware Maintenance and Support: \$5,000; Funding Source: LCFF: Supplemental/Concentration. Software Maintenance and Support: \$130,000; Funding Source: LCFF: Supplemental/Concentration; Note: Please see "Software Maintenance and Support" in Goal 4, Section A for specific detail. Microsoft IT Middle School Academy: \$25,000; Funding Source: LCFF: Supplemental/Concentration.	Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.	WiFi Project to provide access to 21st Century Learning resources: \$150,000; Funding Source: LCFF: Supplemental/Concentration. Hardware Maintenance and Support: \$0 - costs were not separately identified. Software Maintenance and Support: \$39,898; Funding Source: LCFF: Supplemental/Concentration; Note: Please see "Software Maintenance and Support" in Goal 4, Section A for specific detail. Microsoft IT Middle School Academy: \$0. Bar coding to support 21st Century libraries: \$24,432;

	Bar coding to support 21st Century libraries: \$20,000; Funding Source: LCFF: Supplemental/Concentration. Elementary On-Site Technology (OST) Support: \$20,000; Funding Source: LCFF: Supplemental/Concentration; Note: Classified and Teacher Hourly. Computer Network Technician to support technology efforts at high school: \$58,500; Funding Source: LCFF: Supplemental/Concentration.		Funding Source: LCFF: Supplemental/Concentration. Elementary On-Site Technology (OST) Support: \$0. Computer Network Technician to support technology efforts at high school: \$49,100; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Provide supplemental support services to the pre-school / Child Care Program to ensure that students are ready for school.	Personnel and associated program costs: \$210,000; Funding Source: LCFF - Supplemental/Concentration.	Provide supplemental support services to the pre-school / Child Care Program to ensure that students are ready for school.	Personnel and associated program costs: \$187,878; Funding Source: LCFF - Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All		<u> X </u> All	

----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____		----- 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): \$220,000; Funding Source: LCFF: Supplemental/Concentration.	Good and Clean Facilities - support provided to ensure that facilities are in good repair.	Additional Custodial Support to ensure school cleanliness (4 new positions): \$124,860; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
☒ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____		☒ 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 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>LEA Plan - Goal 5, Strategic Plan</u> <u>- Strategy 4 and 5</u>																									
Goal Applies to:		Schools:	All																										
		Applicable Pupil Subgroups:	All; English learners																										
Expected Annual Measurable Outcomes:	<table><tr><th>Metric</th><th>Measure</th><th>Expected Progress</th></tr><tr><td>Graduation Rate</td><td>Baseline</td><td>+ 3 %</td></tr><tr><td>Drop-out rates</td><td>Baseline</td><td>- 3 %</td></tr><tr><td>A-G Course Completion (UC/CSU Eligible)</td><td>Baseline</td><td>+ 3 %</td></tr><tr><td>D-F Rate</td><td>Baseline</td><td>- 3 %</td></tr><tr><td>CAHSEE</td><td>Baseline</td><td>+ 3 %</td></tr><tr><td>SAT Completion (n, %)</td><td>Baseline</td><td>+ 3 %</td></tr><tr><td>EAP (College readiness indicator)</td><td>Baseline</td><td>+ 3 %</td></tr></table>			Metric	Measure	Expected Progress	Graduation Rate	Baseline	+ 3 %	Drop-out rates	Baseline	- 3 %	A-G Course Completion (UC/CSU Eligible)	Baseline	+ 3 %	D-F Rate	Baseline	- 3 %	CAHSEE	Baseline	+ 3 %	SAT Completion (n, %)	Baseline	+ 3 %	EAP (College readiness indicator)	Baseline	+ 3 %		
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	SAT Completion (n, %)	Baseline	+ 3 %																										
	EAP (College readiness indicator)	Baseline	+ 3 %																										
	*Data will also be analyzed by subgroup.																												

			sub-group
LCAP Year: 2014-15			
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; Funding Source: LCFF: Base. Middle School Counselors: \$288,073; 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; Funding Source: LCFF: Base.	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: \$625,987; Funding Source: LCFF: Base. Middle School Counselors: \$187,989; 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; Funding Source: LCFF: Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All ----- OR: __Low Income pupils __English Learners __Foster Youth		<u> X </u> All ----- OR: __Low Income pupils __English Learners __Foster Youth	

__Redesignated fluent English proficient __Other Subgroups: _____		__Redesignated fluent English proficient __Other Subgroups: _____	
Provide funding support for key programs and instructional services for students and classrooms.	District nurses to support schools and therefore impacting student health, well-being, and attendance rates.: \$77,000; Funding Source: LCFF: Medi-Cal funding; Note: 1 new FTE (LEA Medi-Cal funding). Health Services Technicians to support student health and well-being and therefore impacting attendance rates.: \$578,505; Funding Source: LCFF: Base.	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.: \$0 (unable to recruit during school year). Health Services Technicians to support student health and well-being and therefore impacting attendance rates.: \$342,890; 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: _____	
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: \$209,000; Funding Source: LCFF: Base.	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: \$209,000; Funding Source: LCFF: Base.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__X All		__X All	

----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____		----- 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; Funding Source: LCFF: Base; Note: see board agenda item 6-24-14.	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; Funding Source: LCFF: Base; Note: see board agenda item 6-24-14.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
☒ All ----- OR: ☐ Low Income pupils ☐ English Learners ☐ Foster Youth ☐ Redesignated fluent English proficient ☐ Other Subgroups: _____		☒ 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: \$142,064; Funding Source: LCFF: Supplemental/Concentration; Note: 2 FTE in 14-15. Counselors at High Schools to ensure that students graduate from high school and are en route towards	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: \$67,567; Funding Source: LCFF: Supplemental/Concentration; Note: 2 FTE in 14-15. Counselors at High Schools to ensure that students graduate from high school and are en route towards

college and careers:
\$192,530; Funding Source:
LCFF:
Supplemental/Concentration.

Middle School Counselors:
\$192,530; Funding Source:
LCFF:
Supplemental/Concentration;
Note: Includes additional
FTE's (add 1 FTE to Hosler
Middle and 1 FTE Cesar
Chavez Middle Schools).

Case Manager to support
foster youth students and
other identified sub-groups:
\$57,228; 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: \$116,089;
Funding Source: LCFF:
Supplemental/Concentration.

College Enrollment Services
will be provided to support

college and careers:
\$156,061; Funding Source:
LCFF:
Supplemental/Concentration.

Middle School Counselors:
\$190,257; Funding Source:
LCFF:
Supplemental/Concentration;
Note: Includes additional
FTE's (add 1 FTE to Hosler
Middle and 1 FTE Cesar
Chavez Middle Schools).

Case Manager to support
foster youth students and
other identified sub-groups:
\$13,312; 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: \$66,603; Funding
Source: LCFF:
Supplemental/Concentration.

College Enrollment Services
will be provided to support

	college attainment by all students: \$60,000; Funding Source: LCFF: Supplemental/Concentration.		college attainment by all students: \$53,841; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X All</u> ----- OR: <u> X</u> Low Income pupils <u> X</u> English Learners <u> X</u> Foster Youth <u> X</u> Redesignated fluent English proficient __ Other Subgroups: _____		<u> X All</u> ----- 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; Funding Source: LCFF: Supplemental/Concentration. Provide community-based youth leadership programs in order to develop student leadership (i.e. - Youth Speaks): \$60,000; Funding Source: LCFF: Supplemental/Concentration.	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: \$426,007; Funding Source: LCFF: Supplemental/Concentration. Provide community-based youth leadership programs in order to develop student leadership (i.e. - Youth Speaks): \$60,000; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X All</u> ----- OR: <u> X</u> Low Income pupils <u> X</u> English Learners <u> X</u> Foster Youth <u> X</u> Redesignated fluent English proficient __ Other Subgroups: _____		<u> X All</u> ----- 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.

Extra Duty Assignments (K-12) to support GATE, MESA, Mock Trial, Pentathlon, Decathlon: \$358,186; Funding Source: LCFF: Supplemental/Concentration; Note: Teacher Hourly.

Decathlon and Pentathlon - Registration: \$22,000; Funding Source: LCFF: Supplemental/Concentration.

Coordinator to support high school programs and services for students: \$100,832; Funding Source: LCFF: Supplemental/Concentration.

GATE testing and scoring: \$23,000; Funding Source: LCFF: Supplemental/Concentration.

GATE workshops to support student learning: \$41,224; Funding Source: LCFF: Supplemental/Concentration.

International Baccalaureate (IB) program support and associated costs: \$33,862; Funding Source: LCFF: Supplemental/Concentration.

Provide funding support for key programs and instructional services for students and classrooms.

Extra Duty Assignments (K-12) to support GATE, MESA, Mock Trial, Pentathlon, Decathlon: \$163,800; Funding Source: LCFF: Supplemental/Concentration; Note: Teacher Hourly.

Decathlon and Pentathlon - Registration: \$22,000; Funding Source: LCFF: Supplemental/Concentration.

Coordinator to support high school programs and services for students: \$124,194; Funding Source: LCFF: Supplemental/Concentration.

GATE testing and scoring: \$23,000; Funding Source: LCFF: Supplemental/Concentration.

GATE workshops to support student learning: \$41,224; Funding Source: LCFF: Supplemental/Concentration.

International Baccalaureate (IB) program support and associated costs: \$32,508; Funding Source: LCFF: Supplemental/Concentration.

	District nurses to support schools and therefore impacting student health, well-being, and attendance rates.: \$77,000; Funding Source: LCFF: Supplemental/Concentration; Note: 1 new FTE. Registration for MESA, Science Fair, Decathalon: \$37,000; Funding Source: LCFF: Supplemental/Concentration. Online behavior mangagement 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; Funding Source: LCFF: Supplemental/Concentration.		District nurses to support schools and therefore impacting student health, well-being, and attendance rates.: \$30,000; Funding Source: LCFF: Supplemental/Concentration; Note: 1 new FTE. Registration for MESA, Science Fair, Decathalon: \$35,000; Funding Source: LCFF: Supplemental/Concentration. Online behavior mangagement 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; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X All</u> ----- OR: <u> X</u> Low Income pupils <u> X</u> English Learners <u> X</u> Foster Youth <u> X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> X All</u> ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Interventions will be provided to	Summer School (secondary):	Interventions will be provided to	Summer School (secondary):

ensure that students graduate from high school.	\$220,000; Funding Source: LCFF: Supplemental/Concentration; Note: Teacher Hourly Costs at \$43.34. Summer Bridge Program (secondary): \$140,000; Funding Source: LCFF: Supplemental/Concentration.	ensure that students graduate from high school.	\$190,715; Funding Source: LCFF: Supplemental/Concentration; Note: Teacher Hourly Costs at \$43.34. Summer Bridge Program (secondary): \$123,500; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
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: \$578,869; Funding Source: LCFF: Supplemental/Concentration.	Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.	Athletics funding support: \$257,065; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Students will be monitored by sub-groups	School Accountability Report Cards (SARC) will be utilized as a method to report school accountability goals and	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; Funding Source: LCFF: Supplemental/Concentration.		measures: \$16,716; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
☒ All ----- OR: ☒ Low Income pupils ☒ English Learners ☒ Foster Youth ☒ Redesignated fluent English proficient ☐ Other Subgroups: _____		☒ 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?			

DRAFT

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 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>LEA Plan - Goal 5</u>																													
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All																													
Expected Annual Measurable Outcomes:	<table border="1"> <thead> <tr> <th>Metric</th> <th>Measure</th> <th>Expected Progress</th> </tr> </thead> <tbody> <tr> <td>A-G Course Completion (UC/CSU Eligible)</td> <td>Baseline</td> <td>+ 3 %</td> </tr> <tr> <td>SAT/ACT Completion (n, %)</td> <td>Baseline</td> <td>+ 3 %</td> </tr> <tr> <td>EAP (College readiness indicator)</td> <td>Baseline</td> <td>+ 3 %</td> </tr> <tr> <td>Advance Placement (AP) Examination (scores of 3 or higher)</td> <td>Baseline</td> <td>+ 3 %</td> </tr> </tbody> </table>		Metric	Measure	Expected Progress	A-G Course Completion (UC/CSU Eligible)	Baseline	+ 3 %	SAT/ACT Completion (n, %)	Baseline	+ 3 %	EAP (College readiness indicator)	Baseline	+ 3 %	Advance Placement (AP) Examination (scores of 3 or higher)	Baseline	+ 3 %	Actual Annual Measurable Outcomes:	<table border="1"> <thead> <tr> <th>Metric</th> <th>Measure</th> </tr> </thead> <tbody> <tr> <td>A-G Course Completion (UC/CSU Eligible)</td> <td>Data pending</td> </tr> <tr> <td>SAT/ACT Completion (n, %)</td> <td>Data pending</td> </tr> <tr> <td>EAP (College readiness indicator)</td> <td>Data pending</td> </tr> <tr> <td>Advance Placement (AP) Examination (scores of 3 or higher)</td> <td>Data pending</td> </tr> <tr> <td colspan="2">Note: Data will by analyzed by sub-group</td> </tr> </tbody> </table>		Metric	Measure	A-G Course Completion (UC/CSU Eligible)	Data pending	SAT/ACT Completion (n, %)	Data pending	EAP (College readiness indicator)	Data pending	Advance Placement (AP) Examination (scores of 3 or higher)	Data pending	Note: Data will by analyzed by sub-group	
	Metric	Measure	Expected Progress																													
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Advance Placement (AP) Examination (scores of 3 or higher)	Data pending																															
Note: Data will by analyzed by sub-group																																
*Data will also be analyzed by sub-group.																																
LCAP Year: 2014-15																																
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 for the rigors of post-secondary education.	AVID (elementary): \$19,500; Funding Source: Other Funding; Note: Elementary Students will have access to AVID strategies in order to help them set personal and college goals. Middle School - Project Lead the Way: \$38,200; Funding Source: Grants. Secondary Schools: AVID program: \$43,700; Funding Source: Other funding.	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.	AVID (elementary): \$19,500; Funding Source: Other Funding; Note: Elementary Students will have access to AVID strategies in order to help them set personal and college goals. Middle School - Project Lead the Way: \$160,000; Funding Source: Grants. Secondary Schools: AVID program: \$43,700; Funding Source: Other funding.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> X All</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u> X All</u> ----- 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: \$50,977; Funding Source: LCFF: Supplemental/Concentration. Schmoop Program to ensure that students are prepared	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: \$58,821; Funding Source: LCFF: Supplemental/Concentration. Schmoop Program to ensure that students are prepared

	for college: \$80,000; Funding Source: LCFF: Supplemental/Concentration. Naviance Program to support college and career guidance: \$83,000; Funding Source: LCFF: Supplemental/Concentration. Test preparation to support college and career pathway (i.e. - Princeton Review): \$20,000; Funding Source: LCFF: Supplemental/Concentration. Provide support to the Black Teen Summit in order to increase graduation and college attainment rates: \$15,000; Funding Source: LCFF: Supplemental/Concentration.		for college: \$91,000; Funding Source: LCFF: Supplemental/Concentration. Naviance Program to support college and career guidance: \$83,000; Funding Source: LCFF: Supplemental/Concentration. Test preparation to support college and career pathway (i.e. - Princeton Review): \$20,000; Funding Source: LCFF: Supplemental/Concentration. Provide support to the Black Teen Summit in order to increase graduation and college attainment rates: \$15,000; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>☒</u> All ----- OR: <u>☒</u> Low Income pupils <u>☒</u> English Learners <u>☒</u> Foster Youth <u>☒</u> Redesignated fluent English proficient <u>☐</u> Other Subgroups: _____		<u>☒</u> All ----- OR: <u>☐</u> Low Income pupils <u>☐</u> English Learners <u>☐</u> Foster Youth <u>☐</u> Redesignated fluent English proficient <u>☐</u> Other Subgroups: _____	
A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared	Arts Coordinator: \$115,000; Funding Source: LCFF: Supplemental/Concentration.	A variety of college and career courses (A-G) will be offered in order to ensure that students are prepared	Arts Coordinator: \$93,039; Funding Source: LCFF: Supplemental/Concentration.

for the rigors of post-secondary education.	Band - Materials and Supplies: \$40,000; Funding Source: LCFF: Supplemental/Concentration. Art - Materials and Supplies: \$100,000; Funding Source: LCFF: Supplemental/Concentration. Drama program: \$8,000; Funding Source: LCFF: Supplemental/Concentration. Band Teachers: \$122,257; Funding Source: LCFF: Supplemental/Concentration. Journalism integrated in career pathways: \$2,100; Funding Source: LCFF: Supplemental/Concentration.	for the rigors of post-secondary education.	Band - Materials and Supplies: \$40,000; Funding Source: LCFF: Supplemental/Concentration. Art - Materials and Supplies: \$70,000; Funding Source: LCFF: Supplemental/Concentration. Drama program: \$8,000; Funding Source: LCFF: Supplemental/Concentration. Band Teachers: \$85,250; Funding Source: LCFF: Supplemental/Concentration. Journalism integrated into career pathways: \$2,100; Funding Source: LCFF: Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>☒</u> All ----- OR: <u>☒</u> Low Income pupils <u>☒</u> English Learners <u>☒</u> Foster Youth <u>☒</u> Redesignated fluent English proficient <u>☐</u> Other Subgroups: _____		<u>☒</u> All ----- OR: <u>☐</u> Low Income pupils <u>☐</u> English Learners <u>☐</u> Foster Youth <u>☐</u> Redesignated fluent English proficient <u>☐</u> Other Subgroups: _____	
Students in the Advance Placement (AP) and International Baccalaureate (IB) program also need intervention and support to ensure they complete	AP/IB Bootcamp: \$34,700; Funding Source: LCFF: Supplemental/Concentration.	Students in the Advance Placement (AP) and International Baccalaureate (IB) program also need intervention and support to ensure they complete	AP/IB Bootcamp: \$34,700; Funding Source: LCFF: Supplemental/Concentration.

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: <u>LEA Plan - Goal 1, Strategic Plan - Strategy 2, 3, 5, and 6</u>	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Baseline parent participation		Actual Annual Measurable Outcomes:	
LCAP Year: 2014-15				
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.	Conferences, parent workshops, district trainings, parent involvement specialist: \$5,000; Funding Source: Title I. School Community Liaison: \$429,420; Funding Source: Site Categorical Funds. Interpreter for parents of special education students: \$48,185; Funding Source: LCFF: Base.	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: \$65,000; Funding Source: Title I. School Community Liaison: \$384,600; Funding Source: Site Categorical Funds. Interpreter for parents of special education students: \$52,500; Funding Source: LCFF: Base.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide	

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:	\$23,438,530
Lynwood Unified School District identified GAP funding increase in 2014-15 of \$23,438,530 (<i>LCFF: Supplemental/Concentration funds</i>). After identifying \$14,848,656 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 \$8,619,874. <i>The District's projected unduplicated student enrollment count equates to approximately 94.4 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 94.4%. With Lynwood Unified School District having 94% 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.</i> <i>Lynwood Unified School district will utilize it's 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)s. 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:</i> <i>Goal: Achieving Proficiency in ELA</i> <i>• Action/Service: Provide 21st Century Learning Professional Development to support implementation of the Common Core State Standards which include: Library Media Assistants to support 21st Century Learning Media Centers) - \$864,000; Instructional Coaches (K-6) to support student</i>	

learning and implementation of the Common Core State Standards - \$186,718

- *Action/Service: Provide Intervention for all students which include: Extended Day Intervention - \$100,000; Cost for Instructional Lead to oversee the intervention program - \$144,000; Elementary Summer Bridge Academy - \$440,000; Online SST program to monitor students receiving multi-tier support systems - \$30,000; and providing resource specialist intervention support for students to ensure that they achieve proficiency and above - \$250,000*

Goal: Achieving Proficiency in Mathematics

- *Action/Service: 21st Century Learning - Common Core State Standards implementation which include: Consultant - MESA Program (Mathematics, Engineering, and Science Achievement) - \$15,000; Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards - \$280,078 = LCFF: Supplemental/Concentration (\$186,718) + Title III proposed (\$93,359); and Instructional Materials to support Common Core State Standards implementation - \$1,500,000*
- *Action/Service: Intervention for Students which include: Providing resource specialist intervention support to ensure that students are achieving proficiency and above - \$250,000*

Goal: English Learner Proficiency

- *Action/Service: Provide a Dual Immersion program in order to increase English proficiency rates which include: Instructional Materials - \$11,000; Conferences - \$4,000; and Teacher Planning - \$1,000*

Goal: Highly Qualified Teachers and Personnel

- *Action/Service: Reduce Class Sizes in K-3 in order to support student learning which includes: Teacher Salary (\$1,713,182)*
- *Action/Service: Provide key programs and services to benefit students and classrooms which include: Classified Administrators - \$84,678; Testing Technicians and Assistants in order to monitor student achievement - \$746,801; Educational services and support to schools to impact student achievement through Supplemental and Concentration Programs - \$463,084; Instructional Improvement Leads to support student achievement at school sites and intervention support - \$2,204,141; Instructional Assistants and tutors to support student learning - \$1,117,021; Teach for America professional development to close the opportunity gap - \$15,000; Teacher substitutes to ensure effective coverage - \$17,004; additional accounting support will be provided to schools to effectively manage school budgets - \$32,307; and Office Manager to support school services and programs - \$66,580*
- *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*
- *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: 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 (18 FTE, includes 5 new FTE) - \$202,000; Sheriff deputies to support student engagement and positive school climate - \$159,254; and Coordinator to support student programs and services - \$121,488*
- *Action/Service: Extra-Curricular Activities: GATE Program - STAR Incorporated (Zome) and other associated costs - \$90,000*
- *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 - \$600,000*
- *Action/Service: Pre-School / Child Care Program - Personnel and associated program costs - \$10,000*
- *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 (4 new positions) - \$220,000*

Goal: High School Graduates

- *Action/Service: Guidance and Counseling Services - College and Careers which includes: School Social Workers (2 new positions) to provide support to foster youth students and other identified sub-groups - \$12,064; Counselors at High Schools to ensure that students graduate from high school and are en route towards college and careers - Supplemental/Concentration (2 new FTE = \$192,530); Middle School Counselors - Supplemental/Concentration (2 new FTE = \$192,530); Case Manager to support foster youth students and other identified sub-groups - \$57,228; 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 - \$116,089; and College Enrollment Services will be provided to support college attainment by all students - \$10,000*
- *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: \$700,00 for Nurses and Health Techs, Extra Duty Assignments (K-12) to support GATE, MESA, Mock Trial, Pentathlon, Decathlon - \$358,186; Decathlon and Pentathlon – Registration - \$22,000; Coordinator to support high school programs and services for students - \$100,832; GATE testing and scoring - \$23,000; GATE workshops to support student learning - \$41,224; International Baccalaureate (IB) program support and associated costs - \$33,862; District nurses to support*

- schools and therefore impacting student health, well-being, and attendance rates- \$77,000; Registration for MESA, Science Fair, Decathlon - \$37,000; and Inline 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 Summer School (secondary) - \$220,000 and Summer Bridge Program (secondary) - \$140,000*
 - Action/Service: Extra-Curricular Activities which include: Athletics funding support - \$578,869*
 - 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: College and Careers

- Action/Service: Guidance and Counseling Services - College and Careers which include: College Career Center Tech - \$50,977; Schmoop Program to ensure that students are prepared for college - \$80,000; Naviance Program to support college and career guidance - \$83,000; 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 Coordinator - \$115,000; Band - Materials and Supplies - \$40,000; Art - Materials and Supplies - \$100,000; Drama program - \$8,000; Band Teacher - \$122,557; and Journalism integrated into career pathways - \$6,000*
- Action/Service: Intervention for all students which include: AP/IB Bootcamp - \$34,700*

Goal: Parent Involvement

- Action/Service: Parent Trainings and Parent Involvement which include: conferences, parent workshops, district trainings, parent involvement specialist - \$280,000 and Translation for board of education meetings - \$3500*

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.

22.64	%	
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 22.64%. 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 94.4 percent identified, virtually all services the District provides benefits directly to those identified students. The following actions and services represent 22.64% 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.

DRAFT