

Local Control and Accountability Plan

Lynwood Unified School District



July 1, 2014 - June 30, 2017

06/26/2014 (revised 07/21/2014)

Introduction:

LEA:
Lynwood Unified

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LCAP Years:
July 1, 2014 - June 30, 2017

Section 1: Stakeholder Engagement

Involvement Process:

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 *Achieving Greatness Initiative: College and Career Readiness for All Students*, 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 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 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 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*
 - 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
 - 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 23 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 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/DSLT) (March 27, 2014): The CDT/DSLT 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.

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 7, 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 29, 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 6th-12 grade (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), (\$264,00 year 2 and 3): (LCFF: Supplemental/Concentration)
- **English Learner Intervention:** noted that \$100,000 may come from proposed Title III funding to support afterschool/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.

- **Shmoop (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 \$71,032 (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.

Impact on LCAP:

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:

Survey Question	Very Important +	LCAP Priority	Challenges (Threats)
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	Important		
Q09: School Cleanliness (Avg.)	97.0%	1	Basic Services
Q08: Good Facilities	95.9%	1	Basic Services
Q18: Guidance and Counseling Services	95.3%	4	1b
Q15: Parent Trainings (Avg.): Academic Support / Navigating the School System / Student Advocacy	95.0%	3	2a, 5a, 5c, 6a, 6b
Q13: 21st Century Learning PD	94.6%	2	2b
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 Career Courses	93.0%	7	1b, 2b, 6a
Q12: 21st Century Learning	92.6%	2	2b
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 all Sub-Groups	92.0%	4	Pupil Achievement
Q27: Mentoring & Motivational Opportunities for T/S	91.5%	5	5a, 5b
Q11: Technology Tools (Average of technology listed)	91.0%	2	2b, 3b, 5b, 5d
Q24: Equal Services to Unidentified Sub-Groups	90.0%	4	1b, 3a
Q25: Extra-Curricular Activities (Avg.) - Funding & Support	89.0%	5	1a
Q23: Sustain Effective Programs & Services for Parents	88.4%	3	2a, 5a, 5c, 6a, 6b
Q28: Parent Trainings	88.1%	3	6b
Q20: Monitoring Students by Sub-Groups	53.4%	4	1b, 3a
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 PD	45.7%	4	6a, 6b
Q06: Highly Qualified Employees		1	4a

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%)
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%)
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:

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 listed)	9
Q19: Interventions to all Sub-Groups	7
Q12: 21st Century Learning	7
Q09: 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 School System / Student Advocacy	4
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
Q23: 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	

Section 2: Goals and Progress Indicators

Goal:

Goal 1a: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014-2015.

Identified Need:

2012-2013 Adequate Yearly Progress (AYP) federal accountability results indicated that 41.2% of the students scored proficient or advance on English Language Arts assessments. CAHSEE results also indicated that 38% of all students who took CAHSEE in 2012-2013 passed with proficiency. Therefore, there is a need to increase the number of students scoring proficient or above in the English Language Arts SBAC assessment, CAHSEE, and the Academic Performance Index.

Identified Metric:

SBAC in ELA, Academic Performance Index (API), CAHSEE in ELA, Lynwood USD Benchmarks, *Williams Report*

Related State and Local Priorities: State: Basic; Implementation of State	Applicable Student Subgroup(s): All	School(s) Affected: All
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Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate Local: LEA Plan Goal 1, Strategic Plan Strategy 1		
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What will be different/improved for students?

Year 2014-15:

Williams Report as Compliance Monitoring

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

District Benchmarks - English Language Arts

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) (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

Group	API	Expected Increase
Hispanic or Latin	725	Baseline data for 2 years
Socioeconomically Disadvantage	724	Baseline data for 2 years
English Learners	689	Baseline data for 2 years
Students with Disabilities	531	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%

Year 2015-16:**Williams Report as Compliance Monitoring**

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

District Benchmarks - English Language Arts

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%

SBAC English Language Arts

District	baseline	+6%
All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English	baseline	+6%

Learners, Students with Disabilities, Pacific Islander, Foster Youth		
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Academic Performance Index (API)

Group	API	Expected Increase
District	723	Baseline data for 1 more year
Black or African-American	682	Baseline data for 1 more year
Hispanic or Latin	725	Baseline data for 1 more year
Socioeconomically Disadvantage	724	Baseline data for 1 more year
English Learners	689	Baseline data for 1 more year
Students with Disabilities	531	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%

Year 2016-17:**Williams Report as Compliance Monitoring**

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

District Benchmarks - English Language Arts

District	baseline	+3%
All Sub-groups (Black or African-American, Hispanic/Latino, Socioeconomically Disadvantage, English	baseline	+3%

Learners, Students with Disabilities, Pacific Islander, Foster Youth		
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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	723	(+5)
Black or African-American	682	(+5)
Hispanic or Latin	725	(+5)
Socioeconomically Disadvantage	724	(+5)
English Learners	689	(+5)
Students with Disabilities	531	(+5)
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%

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.

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.

Identified Metric:

SBAC in Mathematics, Academic Performance Index, CAHSEE in Mathematics, Lynwood USD Benchmarks, *Williams Report*

Related State and Local Priorities: State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate Local: LEA Plan Goal 1, Strategic Plan Strategy 1	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?**Year 2014-15:****Williams Report as Compliance Monitoring**

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

District Benchmarks - Mathematics

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	baseline	+3%

Learners, Students with Disabilities, Pacific Islander, Foster Youth		
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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	724	Baseline data for 2 years
English Learners	689	Baseline data for 2 years
Students with Disabilities	531	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%

Year 2015-16:**Williams Report as Compliance Monitoring**

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

District Benchmarks - Mathematics

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%

Youth		
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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%

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	724	Baseline data for 2 years
English Learners	689	Baseline data for 2 years
Students with Disabilities	531	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	+6%

Year 2016-17:**Williams Report as Compliance Monitoring**

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

District Benchmarks - Mathematics

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%

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	724	Baseline data for 2 years
English Learners	689	Baseline data for 2 years
Students with Disabilities	531	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	baseline	+9%

Learners, Students with Disabilities, Pacific Islander, Foster Youth		
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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.

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).

Identified Metric:

Reclassification rate, Title III Report - AMAO1 and AMAO2, Classroom Observations

Related State and Local Priorities: State: Course access; Pupil achievement Local: LEA Plan Goal 2, Strategic Plan - Strategy 1 and 5	Applicable Student Subgroup(s): English learners	School(s) Affected: All
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What will be different/improved for students?**Year 2014-15:**

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)	15.7%	+1%

Year 2015-16:

Metric	Score	Expected Increase
Title III Report: AMAO 1 (Annual Growth) (12-13 final data)	Baseline	+1%

Metric	Score	Expected Increase
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%

Year 2016-17:

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%

Goal:

Goal 3: All students will be taught by highly qualified teachers and personnel.

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.

Williams legislation requires all teachers to be highly qualified, assigned appropriately, and properly credentialed in their subject matter.

Identified Metric:

Percent of Highly Qualified Teachers (HQT) per NCLB requirements, rate of teacher misassignment, *Williams* Monitoring report

Related State and Local Priorities: State: Basic Local: LEA Plan - Goal 3	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

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

Year 2015-16:

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

Year 2016-17:

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

Goal:
Goal 4: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.

Identified Need:

District LCAP Survey revealed that the school environment was very important: (Q9) School Cleanliness (97.0%) and (Q8) Good Facilities (95.9%). *Williams* regulations require that school facilities be in good repair. District data also revealed the following results below:

Metric	Measure
Attendance Rate (12-13)	94.95%
Drop-out Rate - High School (12-13)	18.7%
Drop-out Raw Number- Middle School (11-12)	21
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>

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 *decrease the chronic absenteeism rate*.

Identified Metric:

Attendance rates, drop-out rate, graduation rate, facilities observations, CA Healthy Kids Survey Report, *Williams Report*, and *Chronic Absenteeism Rate (percent of students in the district that miss 10% of the school year, typically 18 days or more)*.

Related State and Local Priorities: State: Basic; Pupil achievement; Pupil engagement; School climate Local: LEA Plan - Goal 4, Strategic Plan - Strategy 2	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

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)	5.5%	-1%
Expulsion Rate (12-13)	0%	-
<i>Chronic Absenteeism Rate (13-14)</i>	<i>TBD</i>	- 3%

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.*

Year 2015-16:

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	-

Metric	Measure	Expected Increase or Decrease
<i>Chronic Absenteeism Rate (13-14)</i>	<i>Baseline</i>	<i>-3%</i>

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.*

Year 2016-17:

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 Climate Report Card Index) - LHS	Baseline	+1%
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

- *Positive annual Williams reviews in order to ensure that all students have safe and clean learning environments.*

Goal:

Goal 5: All students will graduate from high school.

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 dropout 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.

Identified Metric:

Graduation rates, drop-out rates, A-G course completion, D-F Rate, CAHSEE, SAT Completion, EAP (College Readiness Indicator)

Related State and Local Priorities: State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate Local: LEA Plan - Goal 5, Strategic Plan - Strategy 4 and 5	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

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.

Year 2015-16:

Metric	Measure	Expected Progress
Graduation Rate	Baseline	+3%
Drop-out rates	Baseline	- 3%
A-G Course Completion (UC/CSU Eligible)	Baseline	+3%

Metric	Measure	Expected Progress
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.

Year 2016-17:

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.

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.

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.

Identified Metric:

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.

Related State and Local Priorities: State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate Local: LEA Plan - Goal 5; Strategic Plan - Strategy 4, 5, and 6;	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

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.

Year 2015-16:

Metric	Measure	Expected Progress
A-G Course Completion (UC/CSU Eligible)	Baseline	+3%
SAT/ACT Completion (n, %)	Baseline	+3%

Metric	Measure	Expected Progress
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.

Year 2016-17:

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.

Goal:

Goal 7: Parent participation at school and district events will increase annually.

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.

Identified Metric:

- Evidence of parent input for decisions at district and school sites through parent councils
- Evidence of increase parent involvement at school and district events as determined by parent number counts.

Related State and Local Priorities: State: Parent involvement Local: LEA Plan - Goal 1, Strategic	Applicable Student Subgroup(s): All	School(s) Affected: All
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Plan - Strategy 2, 3, 5, and 6		
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What will be different/improved for students?**Year 2014-15:**

Baseline parent participation

Year 2015-16:

Baseline + 3%

Year 2016-17:

Baseline + 6%

Section 3: Actions, Services, and Expenditures

Goal:

Goal 1a: Every student will improve one performance band on the California Common Core State Standards (CCCSS) / Smarter Balanced Assessment Consortium (SBAC) annual assessment in English Language Arts as established in 2014-2015.

Related State and Local Priorities:

State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate

Local: LEA Plan Goal 1, Strategic Plan Strategy 1

A. Annual Actions

Actions and Services: Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning

Level of Service: LEA-Wide**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014- 2015	Year 2 2015- 2016	Year 3 2016- 2017	Funding Source	Note
Instructional Coaches (K-6) to support student learning and implementation of the	\$93,359	\$93,359	\$93,359	Title III proposed \$93,359	Instructional Coaches to support Common Core State Standards implementation (3 FTE). (Please see Goal 1, Section B for additional

Expenditures	Year 1 2014- 2015	Year 2 2015- 2016	Year 3 2016- 2017	Funding Source	Note
Common Core State Standards					Supplemental/Concentration amounts.)
Action/Service Total:	\$93,359	\$93,359	\$93,359		

Actions and Services: Provide students with up-to-date technology tools to ensure implementation of 21st Century Learning and Common Core implementation.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
DORA - Reading Diagnostic Program	\$60,000	\$60,000	\$60,000	Title I Funds	
Action/Service Total:	\$60,000	\$60,000	\$60,000		

B. Additional Annual Actions

Actions and Services: 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 process. Low income students will also have access to other programs as offered through Title I funding.

Student Group(s): Low income pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Data Reflections, Metareflections, and DSLT/CDT associated costs	\$500,000	\$500,000	\$500,000	Title I, Title II, and Title III	
Action/Service Total:	\$500,000	\$500,000	\$500,000		

Actions and Services: 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.

Student Group(s): Foster youth

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014- 2015	Year 2 2015- 2016	Year 3 2016- 2017	Funding Source	Note
Children Youth and Family Collaborative program	\$0	\$0	\$0	Grant Funding	Program provides Foster Youth support at Lynwood High School.
Data Reflections, Metareflections, and DSLT/CDT associated costs	\$0	\$0	\$0	Title I, Title II, and Title III (Costs captured through expenses listed under "low-income" additional services and actions and therefore, this expenditure is listed as \$0.)	
Social Workers and Case Managers have been identified in this plan that will help support Foster Youth	\$0	\$0	\$0	LCFF: Supplemental/Concentration (Amount already captured in plan)	

Expenditures	Year 1 2014- 2015	Year 2 2015- 2016	Year 3 2016- 2017	Funding Source	Note
Action/Service Total:	\$0	\$0	\$0		

Actions and Services: 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.

Student Group(s): English learners

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Data Reflections, Metareflections, and DSLT/CDT processes that monitor the progress of English Learners	\$0	\$0	\$0	Title I, Title II, and Title III (Costs captured through expenses listed under "low-income" additional services and actions and therefore, this expenditure is listed as \$0.)	
English Learner Extended Intervention - Teacher Hourly	\$100,000	\$100,000	\$100,000	Title III funding	
Action/Service Total:	\$100,000	\$100,000	\$100,000		

Actions and Services: 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.

Student Group(s): Redesignated fluent English proficient pupils

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014- 2015	Year 2 2015- 2016	Year 3 2016- 2017	Funding Source	Note
Data Reflections, Metareflections, and DSLT/CDT processes that monitor the progress of Redesignated Fluent English Proficient Students (RFEP). RFEP students are also monitored on an annual basis for 3 years to ensure they are meeting proficiency.	\$0	\$0	\$0	Title I, Title II, and Title III (Costs captured through expenses listed under "low-income" additional services and actions and therefore, this expenditure is listed as \$0.)	
Action/Service Total:	\$0	\$0	\$0		

Actions and Services: Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)	\$420,966	\$420,966	\$420,966	LCFF: Supplemental/Concentration	
Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards	\$186,718	\$186,718	\$186,718	LCFF: Supplemental/Concentration	
Action/Service Total:	\$607,684	\$607,684	\$607,684		

Actions and Services: Interventions will be provided for all students.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Extended Day Intervention - (Cost for Teacher Hourly)	\$100,000	\$100,000	\$100,000	LCFF: Supplemental/Concentration	
Cost for Instructional Lead to oversee the intervention program	\$144,000	\$144,000	\$144,000	LCFF: Supplemental/Concentration	(\$8,000 per instructional lead x 18 schools)= \$144,000
Elementary Summer Bridge Academy - Teacher Hourly, Instructional Lead Hourly, Administrator Per Diem	\$440,000	\$440,000	\$440,000	LCFF: Supplemental/Concentration	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	\$30,000	\$30,000	\$30,000	LCFF: Supplemental/Concentration	
Providing resource specialist intervention support for students to ensure that they achieve proficiency and above	\$250,000	\$250,000	\$250,000	LCFF: Supplemental/Concentration	
Action/Service Total:	\$964,000	\$964,000	\$964,000		

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 Local Priorities:

State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate

Local: LEA Plan Goal 1, Strategic Plan Strategy 1

A. Annual Actions

Actions and Services: Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards	\$93,359	\$93,359	\$93,359	Title III proposed \$93,359	3 FTE (Please see Goal 1B, Section B for additional funding amounts).
Action/Service Total:	\$93,359	\$93,359	\$93,359		

Actions and Services: Diagnostic system to ensure on-going progress monitoring in mathematics.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
ADAM K-7 (Math Diagnostic)	\$60,000	\$60,000	\$60,000	Title I Funds	ADAM will serve as a diagnostic system to ensure on-going progress monitoring in

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					mathematics.
Action/Service Total:	\$60,000	\$60,000	\$60,000		

B. Additional Annual Actions

Actions and Services: Students will be provided with 21st Century Learning through instruction with the California Common Core State Standards.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Consultant - MESA Program (Mathematics, Engineering, and Science Achievement)	\$15,000	\$15,000	\$15,000	LCFF: Supplemental/Concentration	
Instructional Materials to support Common Core State Standards implementation	\$160,000	\$160,000	\$160,000	LCFF: Supplemental/Concentration	
Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards	\$186,718	\$186,718	\$186,718	LCFF: Supplemental/Concentration	
Action/Service Total:	\$361,718	\$361,718	\$361,718		

Actions and Services: Students will be provided with interventions to ensure that they obtain proficiency and above.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Provide resource specialist intervention support to ensure that students are achieving proficiency and above	\$250,000	\$250,000	\$250,000	LCFF: Supplemental/Concentration	
Action/Service Total:	\$250,000	\$250,000	\$250,000		

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 Local Priorities:

State: Course access; Pupil achievement

Local: LEA Plan Goal 2, Strategic Plan - Strategy 1 and 5

A. Annual Actions

Actions and Services: 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.

Level of Service: Targeted	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
English Learner Intervention	\$100,000	\$100,000	\$100,000	Title III Funding proposed	
Action/Service Total:	\$100,000	\$100,000	\$100,000		

B. Additional Annual Actions

Actions and Services: 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.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: Targeted

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Instructional Materials	\$11,000	\$11,000	\$11,000	LCFF: Supplemental/Concentration	Cost includes instructional materials for two classes each year.
Conferences	\$4,000	\$4,000	\$4,000	LCFF: Supplemental/Concentration	Teachers will be provided with training.
Teacher Planning	\$1,000	\$1,000	\$1,000	LCFF: Supplemental/Concentration	Sub-release for teacher planning and collaboration.
Action/Service Total:	\$16,000	\$16,000	\$16,000		

Goal:

Goal 3: All students will be taught by highly qualified teachers and personnel.

Related State and Local Priorities:

State: Basic

Local: LEA Plan - Goal 3

A. Annual Actions

Actions and Services: Additional teachers and administrators will be hired in order to support the reduction of class sizes in

K-3.

Level of Service: LEA-Wide**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teacher Salary	\$40,178,267	\$40,178,267	\$40,178,267	LCFF: Base	
Action/Service Total:	\$40,178,267	\$40,178,267	\$40,178,267		

B. Additional Annual Actions**Actions and Services:** Additional teachers and administrators will be hired in order to support the reduction of class sizes in K-3.**Student Group(s):** Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils**Level of Service:** LEA-Wide**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teacher Salary	\$1,713,182	\$1,713,182	\$1,713,182	LCFF: Supplemental/Concentration	
Action/Service Total:	\$1,713,182	\$1,713,182	\$1,713,182		

Actions and Services: Provide key programs and services to benefit students and classrooms**Student Group(s):** Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils**Level of Service:** LEA-Wide**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Classified Administrators	\$84,678	\$84,678	\$84,678	LCFF: Supplemental/Concentration	
Testing Technicians and Assistants in order to monitor student achievement	\$746,801	\$746,801	\$746,801	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	\$463,084	\$463,084	LCFF: Supplemental/Concentration	
Instructional Improvement Leads to support student achievement at school sites and intervention support	\$2,204,141	\$2,204,141	\$2,204,141	LCFF: Supplemental/Concentration	
Instructional Assistants and tutors to support student learning	\$1,117,021	\$1,117,021	\$1,117,021	LCFF: Supplemental/Concentration	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	\$15,000	\$15,000	LCFF: Supplemental/Concentration	
Teacher substitutes to	\$17,004	\$17,004	\$17,004	LCFF:	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
ensure effective coverage				Supplemental/Concentration	
Due to the budget increase with LCFF, additional accounting support will be provided to schools to effectively manage school budgets	\$32,307	\$32,307	\$32,307	LCFF: Supplemental/Concentration	
Office Manager to support school services and programs	\$66,580	\$66,580	\$66,580	LCFF: Supplemental/Concentration	
Action/Service Total:	\$4,746,616	\$4,746,616	\$4,746,616		

Actions and Services: Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Professional Development for Technology Implementation (includes teacher hourly, materials/supplies, contracts, conferences, and workshops)	\$200,000	\$200,000	\$200,000	LCFF: Supplemental/Concentration	
Action/Service Total:	\$200,000	\$200,000	\$200,000		

Actions and Services: Provide 21st Century Learning support services to ensure highly qualified teachers and personnel to increase student learning and achievement

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
21st Century Learning support services	\$260,000	\$260,000	\$260,000	LCFF: Supplemental/Concentration	
Action/Service Total:	\$260,000	\$260,000	\$260,000		

Goal:

Goal 4: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.

Related State and Local Priorities:

State: Basic; Pupil achievement; Pupil engagement; School climate

Local: LEA Plan - Goal 4, Strategic Plan - Strategy 2

A. Annual Actions

Actions and Services: 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.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Attendance Clerks (18 FTE, includes 5 new FTE with	\$460,120	\$460,120	\$460,120	LCFF: Base	Attendance Clerk to support attendance rate metrics and

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Supplemental/Concentration)					positive school climate.
Campus Monitors to support a positive school climate.	\$512,156	\$512,156	\$512,156	LCFF: Base	
Security officers to support a positive school climate.	\$2,090,139	\$2,090,139	\$2,090,139	LCFF: Base	
Action/Service Total:	\$3,062,415	\$3,062,415	\$3,062,415		

Actions and Services: Mentoring and motivational opportunities will be offered to staff. Opportunities to attend workshops, training, and conferences or provide funding support for guest speakers.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Strategic Planning	\$60,000	\$0	\$0	LCFF: Base	Support will be provided to revisit the strategic plan during the 2014-2015 school year
Action/Service Total:	\$60,000	\$0	\$0		

Actions and Services: Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Hardware Maintenance and Support	\$17,850	\$17,850	\$17,850	LCFF: Base	(includes \$7000 for Scanners)
Software Maintenance and Support	\$150,200	\$150,200	\$150,200	LCFF: Base	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	\$79,000	\$79,000	LCFF: Base	
Conferences and Trainings	\$58,200	\$58,200	\$58,200	LCFF: Base	
Microsoft Exchange: Email and System Configuration	\$125,000	\$125,000	\$125,000	LCFF: Base	
Web Filtering	\$35,000	\$35,000	\$35,000	LCFF: Base	Lightspeed / iBoss
Automated Account Creation	\$25,000	\$25,000	\$25,000	LCFF: Base	
E-Rate set-asides and associated costs	\$572,000	\$572,000	\$572,000	LCFF: Base	
Action/Service	\$1,062,250	\$1,062,250	\$1,062,250		

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Total:					

Actions and Services: Good and Clean Facilities - support provided to ensure that facilities are in good repair.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Custodial support to maintain clean school facilities	\$5,148,600	\$5,148,600	\$5,148,600	LCFF: Base	
Action/Service Total:	\$5,148,600	\$5,148,600	\$5,148,600		

B. Additional Annual Actions

Actions and Services: 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.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Positive Behavior Interventions and Supports (PBIS)	\$60,000	\$60,000	\$60,000	LCFF: Supplemental/Concentration	\$3,000 per school per year (training registration costs) (includes 9 training days) x 18 schools
Character Education	\$100,000	\$100,000	\$100,000	LCFF:	(\$500 per classroom x 600

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Curriculum				Supplemental/Concentration	teachers)
Attendance Clerks	\$202,000	\$202,000	\$202,000	LCFF: Supplemental/Concentration	Attendance Clerk to support attendance rate metrics and positive school climate.
Sheriff deputies to support student engagement and positive school climate	\$159,254	\$159,254	\$159,254	LCFF: Supplemental/Concentration	2 FTE
Coordinator to support student programs and services	\$121,488	\$121,488	\$121,488	LCFF: Supplemental/Concentration	
Action/Service Total:	\$642,742	\$642,742	\$642,742		

Actions and Services: 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.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014- 2015	Year 2 2015- 2016	Year 3 2016- 2017	Funding Source	Note
GATE Program - STAR Incorporated (Zome) and other associated costs	\$90,000	\$90,000	\$90,000	LCFF: Supplemental/Concentration	(After School GATE program) - helps support enrichment and GATE family nights.

Expenditures	Year 1 2014- 2015	Year 2 2015- 2016	Year 3 2016- 2017	Funding Source	Note
Action/Service Total:	\$90,000	\$90,000	\$90,000		

Actions and Services: Technology Tools: Provide funding and support to ensure students and staff have up-to-date technology to support student learning.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
WiFi Project to provide access to 21st Century Learning resources	\$150,000	\$150,000	\$150,000	LCFF: Supplemental/Concentration	
Hardware Maintenance and Support	\$5,000	\$5,000	\$5,000	LCFF: Supplemental/Concentration	
Software Maintenance and Support	\$130,000	\$130,000	\$130,000	LCFF: Supplemental/Concentration	Please see "Software Maintenance and Support" in Goal 4, Section A for specific detail.
Microsoft IT Middle School Academy	\$25,000	\$25,000	\$25,000	LCFF: Supplemental/Concentration	
Bar coding to support 21st Century libraries	\$20,000	\$20,000	\$20,000	LCFF: Supplemental/Concentration	
Elementary On-Site Technology (OST) Support	\$20,000	\$20,000	\$20,000	LCFF: Supplemental/Concentration	Classified and Teacher Hourly

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Computer Network Technician to support technology efforts at high school	\$58,500	\$58,500	\$58,500	LCFF: Supplemental/Concentration	
Action/Service Total:	\$408,500	\$408,500	\$408,500		

Actions and Services: Provide supplemental support services to the pre-school / Child Care Program to ensure that students are ready for school.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Personnel and associated program costs	\$210,000	\$210,000	\$210,000	LCFF - Supplemental/Concentration	
Action/Service Total:	\$210,000	\$210,000	\$210,000		

Actions and Services: Good and Clean Facilities - support provided to ensure that facilities are in good repair.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Additional Custodial Support to ensure school cleanliness (4 new positions)	\$220,000	\$220,000	\$220,000	LCFF: Supplemental/Concentration	
Action/Service Total:	\$220,000	\$220,000	\$220,000		

Goal:**Goal 5:** All students will graduate from high school.**Related State and Local Priorities:****State:** Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate**Local:** LEA Plan - Goal 5, Strategic Plan - Strategy 4 and 5**A. Annual Actions****Actions and Services:** 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.**Level of Service:** LEA-Wide**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Counselors at High Schools to ensure that students graduate from high school and are en route towards college and careers	\$664,612	\$664,612	\$664,612	LCFF: Base	
Middle School Counselors	\$288,073	\$288,073	\$288,073	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	\$360,000	\$360,000	LCFF: Base	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$1,312,685	\$1,312,685	\$1,312,685		

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
District nurses to support schools and therefore impacting student health, well-being, and attendance rates.	\$77,000	\$77,000	\$77,000	LCFF: Medi-Cal funding	1 new FTE (LEA Medi-Cal funding)
Health Services Technicians to support student health and well-being and therefore impacting attendance rates.	\$578,505	\$578,505	\$578,505	LCFF: Base	
Action/Service Total:	\$655,505	\$655,505	\$655,505		

Actions and Services: Interventions will be provided to ensure that students graduate from high school.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Credit Recovery program (high school) to ensure that students obtain sufficient units for graduation	\$209,000	\$209,000	\$209,000	LCFF: Base	
Action/Service Total:	\$209,000	\$209,000	\$209,000		

Actions and Services: Students will be monitored by sub-groups					
Level of Service: LEA-Wide			Years: Year 1; Year 2; Year 3		
Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Provide support to leadership team at high schools to implement a collaborative model using the cycle of data inquiry	\$30,000	\$30,000	\$30,000	LCFF: Base	see board agenda item 6-24-14
Action/Service Total:	\$30,000	\$30,000	\$30,000		

B. Additional Annual Actions

Actions and Services: 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.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
School Social Workers (2 new positions) to provide support to foster youth students and other identified sub-groups	\$142,064	\$142,064	\$142,064	LCFF: Supplemental/Concentration	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	\$192,530	\$192,530	LCFF: Supplemental/Concentration	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Middle School Counselors	\$192,530	\$192,530	\$192,530	LCFF: Supplemental/Concentration	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	\$57,228	\$57,228	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	\$116,089	\$116,089	LCFF: Supplemental/Concentration	
College Enrollment Services will be provided to support college attainment by all students	\$60,000	\$60,000	\$60,000	LCFF: Supplemental/Concentration	
Action/Service Total:	\$760,441	\$760,441	\$760,441		

Actions and Services: 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.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Field Trips, student leadership conferences, guest speakers/assemblies	\$300,000	\$300,000	\$300,000	LCFF: Supplemental/Concentration	
Provide community-based youth leadership programs in order to develop student leadership (i.e. - Youth Speaks)	\$60,000	\$60,000	\$60,000	LCFF: Supplemental/Concentration	
Action/Service Total:	\$360,000	\$360,000	\$360,000		

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

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Extra Duty Assignments (K-12) to support GATE, MESA, Mock Trial, Pentathlon, Decathlon	\$358,186	\$358,186	\$358,186	LCFF: Supplemental/Concentration	Teacher Hourly
Decathlon and Pentathlon - Registration	\$22,000	\$22,000	\$22,000	LCFF: Supplemental/Concentration	
Coordinator to support high school programs and services for students	\$100,832	\$100,832	\$100,832	LCFF: Supplemental/Concentration	
GATE testing and scoring	\$23,000	\$23,000	\$23,000	LCFF: Supplemental/Concentration	
GATE workshops to support student learning	\$41,224	\$41,224	\$41,224	LCFF: Supplemental/Concentration	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
International Baccalaureate (IB) program support and associated costs	\$33,862	\$33,862	\$33,862	LCFF: Supplemental/Concentration	
District nurses to support schools and therefore impacting student health, well-being, and attendance rates.	\$77,000	\$77,000	\$77,000	LCFF: Supplemental/Concentration	1 new FTE
Registration for MESA, Science Fair, Decathlon	\$37,000	\$37,000	\$37,000	LCFF: Supplemental/Concentration	
Online behavior management plans (i.e. - Insights to Behavior) will be used as a method to develop and monitor positive student behavior in order to increase student engagement	\$40,000	\$40,000	\$40,000	LCFF: Supplemental/Concentration	
Action/Service Total:	\$733,104	\$733,104	\$733,104		

Actions and Services: Interventions will be provided to ensure that students graduate from high school.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Summer School (secondary)	\$220,000	\$220,000	\$220,000	LCFF: Supplemental/Concentration	Teacher Hourly Costs at \$43.34
Summer Bridge Program (secondary)	\$140,000	\$140,000	\$140,000	LCFF: Supplemental/Concentration	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$360,000	\$360,000	\$360,000		

Actions and Services: Research demonstrates that students who are engaged and connected to an extra-curricular activity are more likely to graduate from high school.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Athletics funding support	\$578,869	\$578,869	\$578,869	LCFF: Supplemental/Concentration	
Action/Service Total:	\$578,869	\$578,869	\$578,869		

Actions and Services: Students will be monitored by sub-groups

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
School Accountability Report Cards (SARC) will be utilized as a method to report school accountability goals and measures	\$16,716	\$16,716	\$16,716	LCFF: Supplemental/Concentration	
Action/Service Total:	\$16,716	\$16,716	\$16,716		

Goal:

Goal 6: All students will have access to meaningful learning activities as evident through an A-G Curriculum, setting personal college and career goals, and by establishing career pathways.

Related State and Local Priorities:

State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate

Local: LEA Plan - Goal 5; Strategic Plan - Strategy 4, 5, and 6;

A. Annual Actions

Actions and Services: 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.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
AVID (elementary)	\$19,500	\$26,000	\$32,500	Other Funding	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	\$38,200	\$38,200	Grants	
Secondary Schools: AVID program	\$43,700	\$43,700	\$43,700	Other funding	
Action/Service Total:	\$101,400	\$107,900	\$114,400		

B. Additional Annual Actions

Actions and Services: 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	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
College Career Center Tech	\$50,977	\$50,977	\$50,977	LCFF: Supplemental/Concentration	
Shmoop Program to ensure that students are prepared for college	\$80,000	\$80,000	\$80,000	LCFF: Supplemental/Concentration	
Naviance Program to support college and career guidance	\$83,000	\$62,000	\$62,000	LCFF: Supplemental/Concentration	
Test preparation to support college and career pathway (i.e. - Princeton Review)	\$20,000	\$20,000	\$20,000	LCFF: Supplemental/Concentration	
Provide support to the Black Teen Summit in order to increase graduation and college attainment rates	\$15,000	\$15,000	\$15,000	LCFF: Supplemental/Concentration	
Action/Service Total:	\$248,977	\$227,977	\$227,977		

Actions and Services: 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.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Arts Coordinator	\$115,000	\$115,000	\$115,000	LCFF: Supplemental/Concentration	
Band - Materials and Supplies	\$40,000	\$40,000	\$40,000	LCFF: Supplemental/Concentration	
Art - Materials and Supplies	\$100,000	\$100,000	\$100,000	LCFF: Supplemental/Concentration	
Drama program	\$8,000	\$8,000	\$8,000	LCFF: Supplemental/Concentration	
Band Teachers	\$122,257	\$122,257	\$122,257	LCFF: Supplemental/Concentration	
Journalism integrated into career pathways	\$6,000	\$6,000	\$6,000	LCFF: Supplemental/Concentration	
Action/Service Total:	\$391,257	\$391,257	\$391,257		

Actions and Services: 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.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
AP/IB Bootcamp	\$34,700	\$34,700	\$34,700	LCFF: Supplemental/Concentration	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$34,700	\$34,700	\$34,700		

Goal:**Goal 7:** Parent participation at school and district events will increase annually.**Related State and Local Priorities:****State:** Parent involvement**Local:** LEA Plan - Goal 1, Strategic Plan - Strategy 2, 3, 5, and 6**A. Annual Actions****Actions and Services:** 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.**Level of Service:** LEA-Wide**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Conferences, parent workshops, district trainings, parent involvement specialist	\$65,000	\$65,000	\$65,000	Title I	
School Community Liaison	\$429,426	\$429,426	\$429,426	Site Categorical Funds	
Interpreter for parents of special education students	\$48,185	\$48,185	\$48,185	LCFF: Base	
Action/Service Total:	\$542,611	\$542,611	\$542,611		

B. Additional Annual Actions

Actions and Services: 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.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Conferences, parent workshops, district trainings, parent involvement specialist	\$280,000	\$280,000	\$280,000	LCFF: Supplemental/Concentration	
Translation for board of education meetings	\$3,500	\$3,500	\$3,500	LCFF: Supplemental/Concentration	
Action/Service Total:	\$283,500	\$283,500	\$283,500		

C. Concentration and Supplemental Funds:

Lynwood Unified School District identified GAP funding increase in 2014-2015 is \$14,335,039 (*LCFF: Supplemental/Concentration funds*). *This amount was calculated based on the District's projected unduplicated enrollment count of 13,301 for Low Income, English Learners, and Foster Youth students out of a projected enrollment of 14,090 students.* After identifying \$4,056,992 fiscal year 13-14 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 \$10,278,047. *The District's projected unduplicated student enrollment count of 13,301 equates to approximately 94.4 percent of the District's projected total student enrollment count of 14,090, 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 14.57%.* 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.

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

Goal: Achieving Proficiency in ELA

- *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) - \$420,966; Instructional Coaches (K-6) to support student 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 - \$160,000*
- *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; 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 - \$150,000; Hardware Maintenance and Support - \$5,000; Software Maintenance and Support - \$130,000; Microsoft IT Middle School Academy - \$25,000; Bar coding to support 21st Century libraries - \$20,000; Elementary On-Site Technology (OST) Support - \$20,000; and Computer Network Technician to support technology efforts at high school - \$58,500*
- *Action/Service: Pre-School / Child Care Program - Personnel and associated program costs - \$210,000*
- *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 - \$142,064; 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 - \$60,000*

- *Action/Service: Mentoring and Motivational Opportunities for Students which include: Field Trips, student leadership conferences, guest speakers/assemblies - \$300,000 and provide community-based youth leadership programs in order to develop student leadership (i.e. - Youth Speaks) - \$60,000*
- *Action/Service: Key Programs and Instructional Services for Students and Classrooms which include: 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 online behavior management plans will be used as a method to develop and monitor positive student behavior in order to increase student engagement - \$40,000*
- *Action/Service: Intervention for all students which include 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; Shmoop 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 Teachers - \$122,257; 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*

D. Proportionality of Services:

This section will be populated once prior sections are finalized and expenditures in the base and supplemental concentration have been fully identified and coded in the 2014-2015 budget.

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 14.57%. Based upon our LCAP, we have met the proportionality percentage threshold based upon the services listed in the plan and proportionality calculations.

As previously aforementioned, the 2014-2015 LCFF: Supplemental/Concentration funds is approximately \$10,278,047 plus \$4,056,992, which is equal to the amount spent in the prior year for unduplicated students, for a total of \$14,335,039. The District's projected unduplicated enrollment count of 13,301 equates to approximately 94.4 percent of the District's projected total student enrollment count of 14,090, qualifying the District as LEA-Wide for purposes of expending LCFF Supplemental/Concentration funds. The planned LCFF Supplemental/Concentration funds expenditures of \$14,335,039 demonstrate the amount necessary to meet the proportionality expenditure requirement.

The following actions and services represent 14.57% 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)

Expenditures and Funding Sources				
Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
A. Annual Actions				
Goal: Achieving Proficiency in ELA				
Action/Service: Provide 21st Century Learning Professional Development to support implementation of the Common Core State Standards				
Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards	\$93,359	\$93,359	\$93,359	Title III proposed \$93,359
Action/Service Subtotal:	\$93,359	\$93,359	\$93,359	
Action/Service: Technology Tools				
DORA - Reading Diagnostic Program	\$60,000	\$60,000	\$60,000	Title I Funds
Action/Service Subtotal:	\$60,000	\$60,000	\$60,000	
Goal: Achieving Proficiency in Mathematics				
Action/Service: 21st Century Learning - Common Core State Standards				
Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards	\$93,359	\$93,359	\$93,359	Title III proposed \$93,359
Action/Service Subtotal:	\$93,359	\$93,359	\$93,359	
Action/Service: Technology Tools				
ADAM K-7 (Math Diagnostic)	\$60,000	\$60,000	\$60,000	Title I Funds
Action/Service Subtotal:	\$60,000	\$60,000	\$60,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Goal: English Learner Proficiency				
Action/Service: Supplemental Services				
English Learner Intervention	\$100,000	\$100,000	\$100,000	Title III Funding proposed
Action/Service Subtotal:	\$100,000	\$100,000	\$100,000	
Goal: Highly Qualified Teachers and Personnel				
Action/Service: Reduce Class Sizes in K-3 in order to support student learning				
Teacher Salary	\$40,178,267	\$40,178,267	\$40,178,267	LCFF: Base
Action/Service Subtotal:	\$40,178,267	\$40,178,267	\$40,178,267	
Goal: Learning Environment				
Action/Service: Discipline and Character Education Programs				
Attendance Clerks (18 FTE, includes 5 new FTE with Supplemental/Concentration)	\$460,120	\$460,120	\$460,120	LCFF: Base
Campus Monitors to support a positive school climate.	\$512,156	\$512,156	\$512,156	LCFF: Base
Security officers to support a positive school climate.	\$2,090,139	\$2,090,139	\$2,090,139	LCFF: Base
Action/Service Subtotal:	\$3,062,415	\$3,062,415	\$3,062,415	
Action/Service: Mentoring and Motivational Opportunities for Staff				
Strategic Planning	\$60,000	\$0	\$0	LCFF: Base
Action/Service Subtotal:	\$60,000	\$0	\$0	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: 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	\$17,850	\$17,850	LCFF: Base
Software Maintenance and Support	\$150,200	\$150,200	\$150,200	LCFF: Base
Equipment and Supplies	\$79,000	\$79,000	\$79,000	LCFF: Base
Conferences and Trainings	\$58,200	\$58,200	\$58,200	LCFF: Base
Microsoft Exchange: Email and System Configuration	\$125,000	\$125,000	\$125,000	LCFF: Base
Web Filtering	\$35,000	\$35,000	\$35,000	LCFF: Base
Automated Account Creation	\$25,000	\$25,000	\$25,000	LCFF: Base
E-Rate set-asides and associated costs	\$572,000	\$572,000	\$572,000	LCFF: Base
Action/Service Subtotal:	\$1,062,250	\$1,062,250	\$1,062,250	
Action/Service: Good and Clean Facilities - support provided to ensure that facilities are in good repair.				
Custodial support to maintain clean school facilities	\$5,148,600	\$5,148,600	\$5,148,600	LCFF: Base
Action/Service Subtotal:	\$5,148,600	\$5,148,600	\$5,148,600	
Goal: High School Graduates				
Action/Service: Guidance and Counseling Services - 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	\$664,612	\$664,612	LCFF: Base

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Middle School Counselors	\$288,073	\$288,073	\$288,073	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	\$360,000	\$360,000	LCFF: Base
Action/Service Subtotal:	\$1,312,685	\$1,312,685	\$1,312,685	
Action/Service: 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	\$77,000	\$77,000	LCFF: Medi-Cal funding
Health Services Technicians to support student health and well-being and therefore impacting attendance rates.	\$578,505	\$578,505	\$578,505	LCFF: Base
Action/Service Subtotal:	\$655,505	\$655,505	\$655,505	
Action/Service: Intervention for all students				
Credit Recovery program (high school) to ensure that students obtain sufficient units for graduation	\$209,000	\$209,000	\$209,000	LCFF: Base
Action/Service Subtotal:	\$209,000	\$209,000	\$209,000	
Action/Service: 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	\$30,000	\$30,000	LCFF: Base

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$30,000	\$30,000	\$30,000	
Goal: College and Careers				
Action/Service: Variety of College and Career Courses (A-G)				
AVID (elementary)	\$19,500	\$26,000	\$32,500	Other Funding
Middle School - Project Lead the Way	\$38,200	\$38,200	\$38,200	Grants
Secondary Schools: AVID program	\$43,700	\$43,700	\$43,700	Other funding
Action/Service Subtotal:	\$101,400	\$107,900	\$114,400	
Goal: Parent Involvement				
Action/Service: Parent Trainings and Parent Involvement				
Conferences, parent workshops, district trainings, parent involvement specialist	\$65,000	\$65,000	\$65,000	Title I
School Community Liaison	\$429,426	\$429,426	\$429,426	Site Categorical Funds
Interpreter for parents of special education students	\$48,185	\$48,185	\$48,185	LCFF: Base
Action/Service Subtotal:	\$542,611	\$542,611	\$542,611	
B. Additional Annual Actions				
Goal: Achieving Proficiency in ELA				
Action/Service: Low income pupils				
Data Reflections, Metareflections, and DSLT/CDT associated costs	\$500,000	\$500,000	\$500,000	Title I, Title II, and Title III

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$500,000	\$500,000	\$500,000	
Action/Service: Foster Youth Actions and Services				
Children Youth and Family Collaborative program	\$0	\$0	\$0	Grant Funding
Data Reflections, Metareflections, and DSLT/CDT associated costs	\$0	\$0	\$0	Title I, Title II, and Title III (Costs captured through expenses listed under "low-income" additional services and actions and therefore, this expenditure is listed as \$0.)
Social Workers and Case Managers have been identified in this plan that will help support Foster Youth	\$0	\$0	\$0	LCFF: Supplemental/Concentration (Amount already captured in plan)
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: English Learners				
Data Reflections, Metareflections, and DSLT/CDT processes that monitor the progress of English Learners	\$0	\$0	\$0	Title I, Title II, and Title III (Costs captured through expenses listed under "low-income" additional services and actions and therefore, this expenditure is listed as \$0.)
English Learner Extended Intervention - Teacher Hourly	\$100,000	\$100,000	\$100,000	Title III funding
Action/Service Subtotal:	\$100,000	\$100,000	\$100,000	
Action/Service: Redesignated Fluent English Proficient (RFEP)				
Data Reflections, Metareflections, and	\$0	\$0	\$0	Title I, Title II, and Title III (Costs

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
DSL/CDT processes that monitor the progress of Redesignated Fluent English Proficient Students (RFEP). RFEP students are also monitored on an annual basis for 3 years to ensure they are meeting proficiency.				captured through expenses listed under "low-income" additional services and actions and therefore, this expenditure is listed as \$0.)
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Provide 21st Century Learning Professional Development as required through the California Common Core State Standards which would include Project-Based Learning				
Library Media Assistants to support 21st Century Learning Media Centers (3 hour position at each school)	\$420,966	\$420,966	\$420,966	LCFF: Supplemental/Concentration
Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards	\$186,718	\$186,718	\$186,718	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$607,684	\$607,684	\$607,684	
Action/Service: Interventions will be provided for all students.				
Extended Day Intervention - (Cost for Teacher Hourly)	\$100,000	\$100,000	\$100,000	LCFF: Supplemental/Concentration
Cost for Instructional Lead to oversee the intervention program	\$144,000	\$144,000	\$144,000	LCFF: Supplemental/Concentration
Elementary Summer Bridge Academy - Teacher Hourly, Instructional Lead Hourly, Administrator Per Diem	\$440,000	\$440,000	\$440,000	LCFF: Supplemental/Concentration
Online SST program to monitor students	\$30,000	\$30,000	\$30,000	LCFF: Supplemental/Concentration

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
receiving multi-tier support systems				
Providing resource specialist intervention support for students to ensure that they achieve proficiency and above	\$250,000	\$250,000	\$250,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$964,000	\$964,000	\$964,000	
Goal: Achieving Proficiency in Mathematics				
Action/Service: 21st Century Learning - Common Core State Standards				
Consultant - MESA Program (Mathematics, Engineering, and Science Achievement)	\$15,000	\$15,000	\$15,000	LCFF: Supplemental/Concentration
Instructional Materials to support Common Core State Standards implementation	\$160,000	\$160,000	\$160,000	LCFF: Supplemental/Concentration
Instructional Coaches (K-6) to support student learning and implementation of the Common Core State Standards	\$186,718	\$186,718	\$186,718	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$361,718	\$361,718	\$361,718	
Action/Service: Intervention for Students				
Provide resource specialist intervention support to ensure that students are achieving proficiency and above	\$250,000	\$250,000	\$250,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$250,000	\$250,000	\$250,000	
Goal: English Learner Proficiency				
Action/Service: Dual Immersion				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Instructional Materials	\$11,000	\$11,000	\$11,000	LCFF: Supplemental/Concentration
Conferences	\$4,000	\$4,000	\$4,000	LCFF: Supplemental/Concentration
Teacher Planning	\$1,000	\$1,000	\$1,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$16,000	\$16,000	\$16,000	
Goal: Highly Qualified Teachers and Personnel				
Action/Service: Reduce Class Sizes in K-3 in order to support student learning				
Teacher Salary	\$1,713,182	\$1,713,182	\$1,713,182	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$1,713,182	\$1,713,182	\$1,713,182	
Action/Service: Provide key programs and services to benefit students and classrooms				
Classified Administrators	\$84,678	\$84,678	\$84,678	LCFF: Supplemental/Concentration
Testing Technicians and Assistants in order to monitor student achievement	\$746,801	\$746,801	\$746,801	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	\$463,084	\$463,084	LCFF: Supplemental/Concentration
Instructional Improvement Leads to support student achievement at school sites and intervention support	\$2,204,141	\$2,204,141	\$2,204,141	LCFF: Supplemental/Concentration
Instructional Assistants and tutors to support student learning	\$1,117,021	\$1,117,021	\$1,117,021	LCFF: Supplemental/Concentration
Teach for America professional development	\$15,000	\$15,000	\$15,000	LCFF: Supplemental/Concentration

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
to close the opportunity gap				
Teacher substitutes to ensure effective coverage	\$17,004	\$17,004	\$17,004	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	\$32,307	\$32,307	LCFF: Supplemental/Concentration
Office Manager to support school services and programs	\$66,580	\$66,580	\$66,580	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$4,746,616	\$4,746,616	\$4,746,616	
Action/Service: 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	\$200,000	\$200,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$200,000	\$200,000	\$200,000	
Action/Service: 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	\$260,000	\$260,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$260,000	\$260,000	\$260,000	
Goal: Learning Environment				
Action/Service: Discipline and Character Education Programs				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Positive Behavior Interventions and Supports (PBIS)	\$60,000	\$60,000	\$60,000	LCFF: Supplemental/Concentration
Character Education Curriculum	\$100,000	\$100,000	\$100,000	LCFF: Supplemental/Concentration
Attendance Clerks	\$202,000	\$202,000	\$202,000	LCFF: Supplemental/Concentration
Sheriff deputies to support student engagement and positive school climate	\$159,254	\$159,254	\$159,254	LCFF: Supplemental/Concentration
Coordinator to support student programs and services	\$121,488	\$121,488	\$121,488	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$642,742	\$642,742	\$642,742	
Action/Service: Extra-Curricular Activities				
GATE Program - STAR Incorporated (Zome) and other associated costs	\$90,000	\$90,000	\$90,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$90,000	\$90,000	\$90,000	
Action/Service: 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	\$150,000	\$150,000	LCFF: Supplemental/Concentration
Hardware Maintenance and Support	\$5,000	\$5,000	\$5,000	LCFF: Supplemental/Concentration
Software Maintenance and Support	\$130,000	\$130,000	\$130,000	LCFF: Supplemental/Concentration
Microsoft IT Middle School Academy	\$25,000	\$25,000	\$25,000	LCFF: Supplemental/Concentration
Bar coding to support 21st Century libraries	\$20,000	\$20,000	\$20,000	LCFF: Supplemental/Concentration

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Elementary On-Site Technology (OST) Support	\$20,000	\$20,000	\$20,000	LCFF: Supplemental/Concentration
Computer Network Technician to support technology efforts at high school	\$58,500	\$58,500	\$58,500	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$408,500	\$408,500	\$408,500	
Action/Service: Pre-School / Childcare Programs				
Personnel and associated program costs	\$210,000	\$210,000	\$210,000	LCFF - Supplemental/Concentration
Action/Service Subtotal:	\$210,000	\$210,000	\$210,000	
Action/Service: 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	\$220,000	\$220,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$220,000	\$220,000	\$220,000	
Goal: High School Graduates				
Action/Service: Guidance and Counseling Services - College and Careers				
School Social Workers (2 new positions) to provide support to foster youth students and other identified sub-groups	\$142,064	\$142,064	\$142,064	LCFF: Supplemental/Concentration
Counselors at High Schools to ensure that students graduate from high school and are en route towards college and careers	\$192,530	\$192,530	\$192,530	LCFF: Supplemental/Concentration
Middle School Counselors	\$192,530	\$192,530	\$192,530	LCFF: Supplemental/Concentration
Case Manager to support foster youth students	\$57,228	\$57,228	\$57,228	LCFF: Supplemental/Concentration

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
and other identified sub-groups				
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	\$116,089	\$116,089	LCFF: Supplemental/Concentration
College Enrollment Services will be provided to support college attainment by all students	\$60,000	\$60,000	\$60,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$760,441	\$760,441	\$760,441	
Action/Service: Mentoring and Motivational Opportunities for Students				
Field Trips, student leadership conferences, guest speakers/assemblies	\$300,000	\$300,000	\$300,000	LCFF: Supplemental/Concentration
Provide community-based youth leadership programs in order to develop student leadership (i.e. - Youth Speaks)	\$60,000	\$60,000	\$60,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$360,000	\$360,000	\$360,000	
Action/Service: Key Programs and Instructional Services for Students and Classrooms				
Extra Duty Assignments (K-12) to support GATE, MESA, Mock Trial, Pentathlon, Decathlon	\$358,186	\$358,186	\$358,186	LCFF: Supplemental/Concentration
Decathlon and Pentathlon - Registration	\$22,000	\$22,000	\$22,000	LCFF: Supplemental/Concentration
Coordinator to support high school programs and services for students	\$100,832	\$100,832	\$100,832	LCFF: Supplemental/Concentration

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
GATE testing and scoring	\$23,000	\$23,000	\$23,000	LCFF: Supplemental/Concentration
GATE workshops to support student learning	\$41,224	\$41,224	\$41,224	LCFF: Supplemental/Concentration
International Baccalaureate (IB) program support and associated costs	\$33,862	\$33,862	\$33,862	LCFF: Supplemental/Concentration
District nurses to support schools and therefore impacting student health, well-being, and attendance rates.	\$77,000	\$77,000	\$77,000	LCFF: Supplemental/Concentration
Registration for MESA, Science Fair, Decathlon	\$37,000	\$37,000	\$37,000	LCFF: Supplemental/Concentration
Online behavior management plans (i.e. - Insights to Behavior) will be used as a method to develop and monitor positive student behavior in order to increase student engagement	\$40,000	\$40,000	\$40,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$733,104	\$733,104	\$733,104	
Action/Service: Intervention for All Students				
Summer School (secondary)	\$220,000	\$220,000	\$220,000	LCFF: Supplemental/Concentration
Summer Bridge Program (secondary)	\$140,000	\$140,000	\$140,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$360,000	\$360,000	\$360,000	
Action/Service: Extra-Curricular Activities				
Athletics funding support	\$578,869	\$578,869	\$578,869	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$578,869	\$578,869	\$578,869	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: 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	\$16,716	\$16,716	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$16,716	\$16,716	\$16,716	
Goal: College and Careers				
Action/Service: Guidance and Counseling Services - College and Careers				
College Career Center Tech	\$50,977	\$50,977	\$50,977	LCFF: Supplemental/Concentration
Shmoop Program to ensure that students are prepared for college	\$80,000	\$80,000	\$80,000	LCFF: Supplemental/Concentration
Naviance Program to support college and career guidance	\$83,000	\$62,000	\$62,000	LCFF: Supplemental/Concentration
Test preparation to support college and career pathway (i.e. - Princeton Review)	\$20,000	\$20,000	\$20,000	LCFF: Supplemental/Concentration
Provide support to the Black Teen Summit in order to increase graduation and college attainment rates	\$15,000	\$15,000	\$15,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$248,977	\$227,977	\$227,977	
Action/Service: Variety of College and Career Courses (A-G)				
Arts Coordinator	\$115,000	\$115,000	\$115,000	LCFF: Supplemental/Concentration
Band - Materials and Supplies	\$40,000	\$40,000	\$40,000	LCFF: Supplemental/Concentration
Art - Materials and Supplies	\$100,000	\$100,000	\$100,000	LCFF: Supplemental/Concentration

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Drama program	\$8,000	\$8,000	\$8,000	LCFF: Supplemental/Concentration
Band Teachers	\$122,257	\$122,257	\$122,257	LCFF: Supplemental/Concentration
Journalism integrated into career pathways	\$6,000	\$6,000	\$6,000	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$391,257	\$391,257	\$391,257	
Action/Service: Intervention for All Students				
AP/IB Bootcamp	\$34,700	\$34,700	\$34,700	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$34,700	\$34,700	\$34,700	
Goal: Parent Involvement				
Action/Service: Parent Trainings and Parent Involvement				
Conferences, parent workshops, district trainings, parent involvement specialist	\$280,000	\$280,000	\$280,000	LCFF: Supplemental/Concentration
Translation for board of education meetings	\$3,500	\$3,500	\$3,500	LCFF: Supplemental/Concentration
Action/Service Subtotal:	\$283,500	\$283,500	\$283,500	