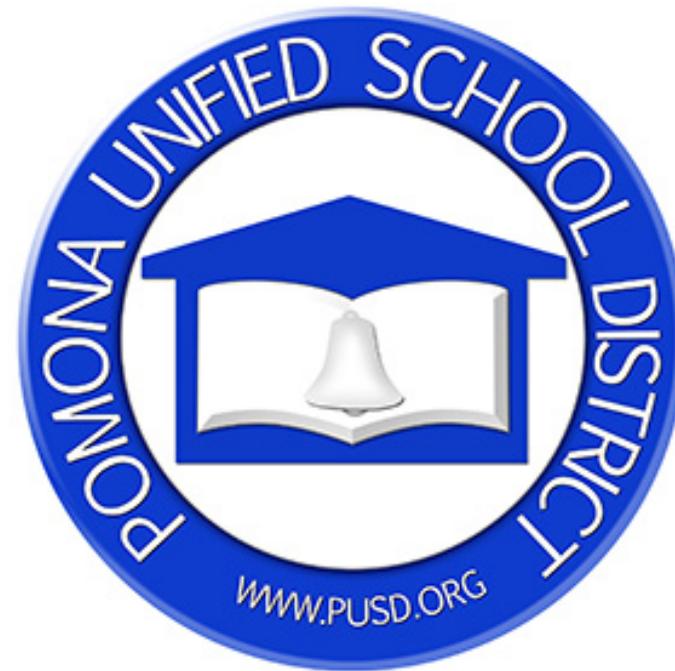


Local Control and Accountability Plan

Pomona Unified



July 1, 2016 - June 30, 2019

completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<ul style="list-style-type: none">• Stakeholder input was solicited by the Superintendent	<ul style="list-style-type: none">• The LCAP evolved over months in response to the participation

from Cabinet, APT, CSEA, PACE, Elementary Principals, Secondary Principals, Parent Advisory Committees such as DAC/DELAC, Superintendent's Advisory Council, Foster Youth Advocacy Committee, Student Advisory Council, community representatives, and business partners.

- Over 20 meetings were held for stakeholder engagement between October 2015 and June 2016 with the Superintendent or designee attending each of them.
- The LCAP Steering Committee (each stakeholders group is represented) engaged stakeholders in a presentation as a review and evidence of moving forward with implementation of new and expanded actions in the plan.
- An on-line survey was announced to all parents through a recorded message from the Superintendent in English and Spanish, inviting them to take the District website's LCAP survey, and school sites provided computer access to parents and community members. Input was garnered from parents, community leaders, teachers, administrators, students, and staff on the priorities and activities most needed to support student achievement in PUSD.
- The LCAP Steering Committee met with each of their constituents and presented information around implemented actions and data. During this meeting stakeholders were given the opportunity for written input to the plan. Stakeholders provided glows and grows on the implementation of continuous emerging themes over the last 2 cycle years. The form used for written input, also included a section for any further recommendations that may fall under a new theme. The input was reflected in the LCAP.
- District level administrators met with the leadership of the Parent Advisory Committees, APT, CSEA, Superintendent's Student Advisory Council, Foster Youth Advocacy Committee, and Elementary and Secondary Principals to ensure meaningful input on the State's eight priorities. Participants ranked services and

and feedback received, creating a document which meets the community's needs.

- Our essential question continues to frame our work in efforts to best provide student access : "How will the LCAP close the achievement gap for our English Learners, Foster Youth, and Low-Income Students and ensure that all students are college and career ready?"
- A comprehensive survey was conducted among all stakeholder groups, including students.
- Stakeholder representatives submitted the results priorities based on feedback from their stakeholder group and contributed more than 560 written comments. The survey's action rankings and more than 560 comments were reviewed. The Steering Committee's purposeful planning for written input from stakeholders included an activity in which discussion on the current implementation of actions took place. One feedback form was turned in as a product of group collaboration. As a result, the written input included information going deeper or expanding with existing actions; we received less forms, however the feedback provided was from rich group conversations. The stakeholders reached consensus to continue three dominant areas of focus: (1) All students will reach high academic standards; (2) Students will be taught by highly qualified teachers; (3) All students will access safe and equitable learning environments and differentiated support systems that promote college and career readiness.
- Informing stakeholders on the progress of the actions implemented throughout the school year or there lack of, was evident during stakeholder meetings with the suggestions of expanding in some areas.
- Another change based on the consult of pupils was the expansion of several services provided to students such as more art classes, electives at the secondary and more devices. In addition,

programs for student preparation, access and achievement.

- Over 1,000 total recommendations were collected from stakeholders group and reviewed.
- Qualitative and quantitative data was shared, and participants ranked services and programs for student achievement. The committee surveyed results and comments then reached consensus on key ideas that emerged.
- This information from multiple venues was aligned with the District's goals and Strategic Plan.
- District Advisory Committees reviewed the draft LCAP and provided written comments to the Superintendent. Modifications were made based on their feedback.
- The Superintendent provided written responses to comments brought forth by the advisory committees and acknowledged the contributions made by focus groups and contributors from the District and community.
- A public hearing was held to review and gather additional input for the proposed LCAP and the budget in June 8, 2016.
- The Superintendent presented the LCAP for review and approval by the Board of Education on June 27, 2016.

students suggested more professional development for staff.

- Stakeholder representatives including parents, reviewed specific actions for each focus area. In order to consult with Pupils, we first met and trained the Superintendent's Student Advisory Council which in turn went to their sites and spoke with more students for involvement and awareness on the plan. Students, for example continue to support action 10 in Goal I, requesting more access to the AVID program for academic achievement for all students. Another impact to the plan are the next steps supporting Goal II on professional learning for both classified and certificated staff provided on social emotional learning - a strong recommendation from all stakeholders. In addition, more professional learning in technology for certificated staff to provide the access to students. An impact on Goal III is to provide Community Facilitators to support parent engagement at each cluster school by providing training and information on district initiatives, social emotional learning, opening more site Parent Centers, establishment of PTA/PTO organizations, etc.
- Due to stakeholder suggestions on the written order of actions, the committee worked on rearranging the plan. Program directors and fiscal were included in the process creating more awareness and a collaborative effort for improvement on the plan. Restructuring enhanced the flow of the plan for smoother maneuvering.

Annual Update:

The Pomona Unified School District began its LCAP timeline in July 2015, by monitoring and reviewing programs for effectiveness. Data was collected and analyzed. Multiple data sources were provided to stakeholders, covering various groups of data, both quantitative and qualitative, aligned to one or more of the state's eight priority areas. For example, "Conditions of Learning" aligned to 3 of the 8 priorities, tracking access to highly qualified teachers, instructional materials,

Annual Update:

After months of multiple evaluations and reviews, the stakeholders' consensus was to stay the course. The stakeholders expressed approval of the goals, progress and implementation of programs set in place for 2015-16, and urged that these programs continue.

The data results provided to stakeholders for review supported their input on going deeper and effectiveness of current

and school facilities in accordance with Williams legislation. "Pupil Engagement" reported on student engagement, measuring attendance, dropouts, suspensions and expulsions, and graduation rates. There was also quantitative data for parent involvement, including parent site-representative attendance at District DAC and DELAC meetings. "Pupil Outcomes" focused on student achievement and measured progress on test scores such as District Interim Assessments, A-G college requirements, Advanced Placement classes, AYP and CELDT.

Beginning in October 2015, the District began an intensive sharing of this quantitative and qualitative data and gathering stakeholder input through multiple avenues. PUSD reached out to its stakeholders through the District website, a video, a survey open to the entire community -- students, parents, community members, teachers, administrators, classified staff, etc. PowerPoint presentations were given at Board Meetings as well as meetings with various stakeholder groups included such as principals, students, foster youth and parents to gather and better reflect each groups' unique interests.

As the LCAP document was reviewed, stakeholder representatives joined together to evaluate the data and survey results. Through multiple iterations, the LCAP was shared, revised, and reshaped incorporating stakeholder input. More than 20 meetings were held, including public hearings, overview and consensus meetings.

Another action taken was further review and evaluation meetings where stakeholder leads reviewed and ranked comments. As a result, the themes that continue to emerge - same as those from the past 2 cycles - were analyzed, reviewed, synthesized, and incorporated. Special consideration was given to over emerging themes including student data.

The LCAP was then reviewed by advisory committees, by the Superintendent who responded to queries, and in public forums. Information from multiple venues were further aligned with District goals. The LCAP was presented to the Board of Education and the public for review. Finally, on June 22, 2016, the Superintendent presented the LCAP for its final review and approval by the Board of Education.

actions in the plan. For example, an increase in attendance, and decreases in dropout and suspension rates supports the feedback to continue and expand with actions around socio-emotional needs. An increase in attendance District Advisory Committee Meetings, supports stakeholders request for expansion of action with parent involvement. This was particularly supported by the survey results which demonstrated tremendous approval and support for the Districts' schools, teachers, staff, counselors, administrators, health professionals, teacher aides, and security. Among the many areas singled out for praise were the support provided for student success, having a student-centered environment, socio-emotional support for students, the wide variety of curriculum, programs, and student activities, parent/community involvement, and technology.

In response to stakeholder input, PUSD is continuing the APEX course, college field trips, and its AP online Psychology course. Educational software to support strong academic programs is continuing, as are Technology Teacher Leads at each site. Teachers will receive 4 Professional Development Days and the support of instructional aides while in training. Continue with the two hired Nurses, hours for the Health Service Assistants, and hired Counselors will support student safety and social/emotional learning. Increased staffing continues, such as Library Clerks, Academies, Program Specialists and Teacher Specialists. To support student engagement, funding for athletic supplies and operational expenses are provided. Other requests, such as clean/safe/inviting learning environments were already priorities in 2015-16 and will continue in 2016-17.

New and expanded programs are also planned to further implement the stakeholders' vision. The popular All Day Kindergarten program is receiving professional development. Three grade levels are being added to Dual-Immersion Language studies, in English/Spanish and English/Mandarin. For the stakeholder priorities of Student Achievement, AP Courses, Course Access, and Student Engagement, the District is expanding on an AP online course, expanding DORA, Footsteps2Brilliance, and the Arts program. In support of student achievement, staffing is continuing with Math Coaches for elementary and high schools; a Site Specialist will

The involvement process was comprehensive, spanning more than six months and providing each stakeholder group with ample opportunities to contribute to the vision in the LCAP for our students.

CONDITIONS OF LEARNING - 2015-16 Mid Year Measure

Teachers Meeting/Exceeding Credential Requirements
= 94.08%

Teacher Misassignments = 4.45% (This
State/Federal definition was changed mid-year.)

School Facilities Meeting Good Repair Requirement =
100%

Textbooks/Instructional Materials Meeting
Requirement = 100%

PUPIL ENGAGEMENT - 2015-16 Mid Year Measure

Attendance = 96.76%

Chronic Absenteeism = 7.5%

Dropouts: High School = 25.2%

Graduates: High School = 74.8%

Pupil Suspensions = .6%

Pupil Expulsions = 0.0%

District Advisory Meetings: Attendance Rate = 66%

PUPIL OUTCOMES - 2015-16 Mid Year Measure

API Growth = N/A

AYP-ELA = 19.4%

AYP-Math = 18.0%

continueto support two elementary schools; and a teacher and counselor are being added to the Elementary Alternative Education Program. Professional development in technology will be provided, broadening teachers' ability to offer student support.

The Pomona Unified School District is grateful to its stakeholders for so generously sharing their vision and participating in the creation of the District's Local Control and Accountability Plan.

EL Reclassification Rate = 18.9%

CAHSEE ELA-Grade 10 Pass Rate = N/A

CAHSEE Math-Grade 10 Pass Rate = N/A

12th Grade Graduates Completing A-G Requirements

= 33.0%

AP Pass Rate = 64.5%

Early Assessment-ELA = 12.9%

Early Assessment-Math = 7.4%

CELDT = 6.6%

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

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

GOAL:	ACADEMIC ACHIEVEMENT All students will demonstrate achievement of rigorous academic standards through high quality instruction and learning opportunities.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 __ 10 __ Local: _____
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Identified Need:	<p>State and District level data analyzed from the District's LCAP Report:</p> <ul style="list-style-type: none"> • API- ELA and Mathematics - N/A • AYP - ELA and Mathematics - N/A • CAHSEE - N/A • CELDT (AMAO 1 & 2) • Graduation Rate • Rate of student completing A-G requirements • Advanced Placement Rates (passers with a 3 and above) • Early Assessment Program Rates - ELA and Mathematics <p>Based on the analysis of the above data it was determined that there is a need to support students with additional support being provided to targeted populations in order for them to have equal access to high quality instructional programs so they may reach high academic standards and close the achievement gap. Teachers will use a variety of strategies and resources, including technology to actively engage students.</p>
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Goal Applies to:	Schools: All <hr style="border-top: 1px dashed black;"/> Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • CAASP - ELA and Mathematics results will increase by 1% - in ELA from 35.5% and Mathematics from 20.9% during the 2014-15 school year to ELA 35.8% and Mathematics 21.1% for the 2015-16 school year. • Increase percentage of 10th grade students passing CAHSEE ELA and Mathematics by 1% from the 2014-15 school year (This test has been canceled as of 2015-16 throughout the state of California) • CELDT <ul style="list-style-type: none"> o AMAO 1 – Number of ELs growing by one proficiency level in CELDT will increase by 1% from the published 2015-16 school year of 52% to 52.5% for the published 2016-17 school year. o AMAO 2 – Number of ELs attaining proficiency will increase by 1% from the published 2015-16 school year to the published 2016-17 school year. - ELs < 5 Yrs from 21% to 21.2% and ELs > 5
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Yrs from 44.5% to 44.9%

- EL Reclassification Rate – Number of EL students being reclassified will increase by 1% from 17.6% in the 2015-16 school year to 17.8% in 2016-17.
- Graduation Rate will increase by 1% from 78.0% during the 2015-16 school year to 78.8% in 2016-17.
- Rate of student completing A-G requirements will increase by 1% from 39.7% during the 2015-16 school year to 40.1% in 2016-17.
- Advanced Placement Rates (passers with a 3 and above) will increase by 1% from 45.0% during the 2015-16 school year to 45.5% in 2016-17.
- Early Assessment Program Rates - ELA and Mathematics will increase by 1% - in ELA from 16.0% and Mathematics from 3.0% during the 2015-16 school year to ELA 16.2% and Mathematics 3.03% in 2016-17.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
G1-A1: Staff will facilitate equitable access to media centers and instructional materials to support all student's academic achievement in core subjects. This action facilitates 21st Century learning strategies (e.g., library clerks; librarians; funds for instructional materials).	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$102,033 - 3000-3999 Employee Benefits - LCFF Base: \$142,208 - 4000-4999 Books and Supplies - LCFF Base: \$1,137,850 - 2000-2999 Classified Salaries - LCFF Base: \$160,067
G1-A2: Staff will monitor progress in order to	LEA-Wide	<u>X</u> All	- 5000-5999

make instructional decisions using a variety of achievement measures. This data will guide instructional strategies to ensure all students are able to access the Common Core State Standards (CCSS).

DIA assessments will be developed and discussed during parent conferences (e.g. Release teachers to facilitate data analysis, personnel to work on OARS & SBAC Data).

OR:

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

Services and Other
Operating
Expenses - LCFF
Base: \$141,100

- 4000-4999
Books and
Supplies - LCFF
Base: \$28,000

- 1000-1999
Certificated
Salaries - LCFF
Base: \$1,239,836

- 3000-3999
Employee Benefits
- LCFF Base:
\$348,396

- 1000-1999
Certificated
Salaries - LCFF
Base: \$92,481

- 2000-2999
Classified Salaries
- LCFF Base:
\$177,098

- 3000-3999
Employee Benefits
- LCFF Base:
\$95,226

- 4000-4999
Books and
Supplies - Other

			State Revenues: \$19,000
G1-A3: Staff will monitor progress and provide feedback to schools in order to make instructional adjustments for the targeted student groups using a variety of achievement measures to ensure Low Income pupils, English Learners, Foster Youth and R-FEP students are able to access the CCSS. These actions will include, but are not limited to, transcripts and placement data, OARS online data, SBAC interim assessments, DORA, ESGI, DIA assessments and parent conferences (e.g., Release teachers will facilitate data analysis from OARS, SBAC).	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$5,037 - 3000-3999 Employee Benefits - LCFF S & C: \$735 - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$112,393 - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$29,598 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$39,677 - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$50,369 - 3000-3999 Employee Benefits - Federal Revenues

			- Title II: \$12,449 - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$102,600
G1-A4: Staff will be assigned to specific grade levels and courses in a manner that decreases teacher/student ratios (e.g., class size reduction grades K-3 and 7-9 mathematics and reduce number of elementary combination classes) in order to facilitate student achievement in CCSS.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$3,943,349 - 3000-3999 Employee Benefits - LCFF Base: \$1,032,600
G1-A5: Staff will facilitate access to media centers in order to support targeted student populations by increasing the hours and staff available to work with students at these centers(e.g., Library Clerks; Librarians).	LEA-Wide	__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$207,008 - 1000-1999 Certificated Salaries - LCFF S & C: \$95,977 - 3000-3999 Employee Benefits - LCFF S & C: \$165,010
G1-A6: Staff will frequently monitor progress of identified student populations to provide feedback, and make instructional adjustments using a variety of measures and strategies. Data from Diagnostic Online Reading	Targeted	__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth	\$0

<p>Assessment (DORA) and Education Software for Guiding Instruction (ESGI) among others will be used to focus the instruction.</p>		<p><input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<p>G1-A7: District will provide targeted online learning opportunities for designated student populations to close the achievement gap, which can include but not be limited to, additional sections, staffing, materials and licenses (e.g., APEX program staff support).</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$149,023 - 3000-3999 Employee Benefits - LCFF S & C: \$23,977 - 4000-4999 Books and Supplies - LCFF S & C: \$140,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000</p>
<p>G1-A8: Staff will be assigned to specific grade levels and courses in a manner that decreases teacher/student interaction ratios and assists in closing the achievement gap via targeted interventions to increase language acquisition, (e.g., ELD and ELD Support classes).</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$197,659 - 3000-3999 Employee Benefits - LCFF S & C: \$50,341 - 5000-5999 Services and Other Operating</p>

			Expenses -LCFF S & C: \$500
G1-A9: Staff will offer extended summer support for identified student groups in order to avoid the "summer slide", close the achievement gap and increase graduation rates (e.g., extended summer learning: special assignments, materials).	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$695,683 - 2000-2999 Classified Salaries - LCFF S & C: \$6,400 - 3000-3999 Employee Benefits - LCFF S & C: \$142,245 - 4000-4999 Books and Supplies - LCFF S & C: \$60,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,500
G1-A10: : District will support academic achievement and college & career readiness of targeted students in order to decrease the academic achievement gap, by providing additional sections, staffing, materials, and professional development as needed through continued implementation of AVID Secondary at targeted schools. District will expand the AVID Program by implementing AVID	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$235,408 - 2000-2999 Classified Salaries - LCFF S & C: \$403,166

Elementary at one K-8 school.			<ul style="list-style-type: none"> - 3000-3999 Employee Benefits - LCFF S & C: \$74,755 - 4000-4999 Books and Supplies - LCFF S & C: \$8,340 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$60,495
G1-A11: District will expand AVID Excel program to support academic achievement and college and career readiness of English Learners and Re-designated fluent English proficient students to decrease the academic achievement gap.	Targeted	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<ul style="list-style-type: none"> - 1000-1999 Certificated Salaries - LCFF S & C: \$119,454 - 3000-3999 Employee Benefits - LCFF S & C: \$19,041 - 4000-4999 Books and Supplies - LCFF S & C: \$1,200 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$17,750

<p>G1-A12: Primary (TK-3) programs will be continued and supported to provide a solid social, emotional and academic foundation.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$2,053,517</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$81,011</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$521,794</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$550,000</p>
<p>G1-A13: Dual Immersion Language Programs in Spanish and Mandarin will be continued and expanded.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$80,177</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$72,003</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$16,110</p> <p>- 4000-4999 Books and Supplies - LCFF S</p>

			& C: \$45,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$74,000
G1-A14: Staff, technology and technology equipment, materials, and professional learning opportunities will be purchased/provided in order to support the technology needs of 21st Century schools and to provide additional support to the identified student groups as we continue the implementation of the District's Technology Plan.	Targeted	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$151,402 - 2000-2999 Classified Salaries - LCFF S & C: \$520,627 - 3000-3999 Employee Benefits - LCFF S & C: \$306,071 - 4000-4999 Books and Supplies - LCFF S & C: \$794,460 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$11,132
G1-A15: Build capacity of adult learners in the system to transform practice, increase teacher effectiveness and efficacy to impact identified students' learning.	Targeted	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,009,654

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$121,303 - 3000-3999 Employee Benefits - LCFF S & C: \$258,353 - 4000-4999 Books and Supplies - LCFF S & C: \$252,379 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$122,900
G1-A16: The art and music program will be supported with funds for staff and professional development to improve students feeling connected and promote academic achievement. The District will also provide extended learning opportunities to promote academic achievement, increase service learning, community relations, student retention and connectivity.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$69,269 - 2000-2999 Classified Salaries - LCFF S & C: \$85,078 - 3000-3999 Employee Benefits - LCFF S & C: \$76,433 - 4000-4999

			Books and Supplies - LCFF S & C: \$10,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,800
G1 A17: District will provide leadership training to identified high school students during the summer.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$38,280
G1 A18: Elementary and Middle school Designated ELD protocols will be established to assist in closing the achievement gap for English Learners.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$76,738 - 3000-3999 Employee Benefits - LCFF S & C: \$12,232 - 4000-4999 Books and Supplies - LCFF S & C: \$240,585 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$49,700

<p>G1 A19: Interventions will be provided to identified struggling readers at the elementary and middle school levels in order to close the achievement gap.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 4000-4999 Books and Supplies - LCFF S & C: \$170,000</p>
<p>G1 A20: Teachers will work with designated groups of students at the elementary level in order to increase academic achievement in the areas of ELA and Mathematics.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$395,635 - 3000-3999 Employee Benefits - LCFF S & C: \$108,581</p>
<p>G1 A21: Technology Teacher Leads will provide support and training to teachers at their sites in order to increase access to resources for targeted students.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$142,289 - 3000-3999 Employee Benefits - LCFF S & C: \$22,688 - 4000-4999 Books and Supplies - LCFF S & C: \$82,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$22,732</p>

G1 A22: Extended learning opportunities will be provided using STEM approach. Staff will participate in training.

Targeted

All

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

- 1000-1999
 Certificated Salaries - LCFF S & C: \$125,681

 - 2000-2999
 Classified Salaries - LCFF S & C: \$5,541

 - 3000-3999
 Employee Benefits - LCFF S & C: \$26,638

 - 4000-4999
 Books and Supplies - LCFF S & C: \$85,190

 - 5000-5999
 Services and Other Operating Expenses - LCFF S & C: \$800

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- CAASP - ELA and Mathematics results will increase by 1% - in ELA from 35.8% and Mathematics from 21.1% during the 2015-16 school year to ELA 36.1% and Mathematics 21.3% for the 2016-17 school year.
- Increase percentage of 10th grade students passing CAHSEE ELA and Mathematics by 1% from the 2014-15 school year (This test has been canceled as of 2015-16 in the state of California).
- CELDT
 - o AMAO 1 – Number of ELs growing by one proficiency level in CELDT will increase by 1% from the published 2016-17 school year of 52.5% to 53% for the published 2017-18 school year.
 - o AMAO 2 – Number of ELs attaining proficiency will increase by 1% from the published 2016-17

school year to the published 2017-18 school year. - ELs < 5 Yrs from 21.2% to 21.4% and ELs > 5 Yrs from 44.9% to 45.3%

- EL Reclassification Rate – Number of EL students being reclassified will increase by 1% from 17.78% in the 2016-17 school year to 18.0 in 2017-18.
- Graduation Rate will increase by 1% from 78.8% during the 2016-17 school year to 79.5% in 2017-18.
- Rate of student completing A-G requirements will increase by 1% from 40.1 during the 2016-17 school year to 40.5% in 2017-18.
- Advanced Placement Rates (passers with a 3 and above) will increase by 1% from 45.5% during the 2016-17 school year to 46.0% in 2017-18.
- Early Assessment Program Rates - ELA and Mathematics will increase by 1% - in ELA from 16.2% and Mathematics from 3.03% during the 2016-17 school year to ELA 16.4% and Mathematics 3.1% in 2017-18.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>G1-A1: Staff will facilitate equitable access to media centers and instructional materials to support all student's academic achievement in core subjects. This action facilitates 21st Century learning strategies (e.g., library clerks; librarians; funds for instructional materials).</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF Base: \$102,033</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$142,208</p> <p>- 4000-4999 Books and Supplies - LCFF Base: \$1,137,850</p> <p>- 2000-2999 Classified Salaries - LCFF Base: \$160,067</p>

G1-A2: Staff will monitor progress in order to make instructional decisions using a variety of achievement measures. This data will guide instructional strategies to ensure all students are able to access the Common Core State Standards (CCSS).

DIA assessments will be developed and discussed during parent conferences (e.g. Release teachers to facilitate data analysis, personnel to work on OARS & SBAC Data).

LEA-Wide

All

OR:

Low Income pupils English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

- 5000-5999
Services and Other
Operating
Expenses - LCFF
Base: \$141,100

- 4000-4999
Books and
Supplies - LCFF
Base: \$28,000

- 1000-1999
Certificated
Salaries - LCFF
Base: \$1,239,836

- 3000-3999
Employee Benefits
- LCFF Base:
\$348,396

- 1000-1999
Certificated
Salaries - LCFF
Base: \$92,481

- 2000-2999
Classified Salaries
- LCFF Base:
\$177,098

- 3000-3999
Employee Benefits
- LCFF Base:
\$95,226

- 4000-4999
Books and

			Supplies - Other State Revenues: \$19,000
G1-A3: Staff will monitor progress and provide feedback to schools in order to make instructional adjustments for the targeted student groups using a variety of achievement measures to ensure Low Income pupils, English Learners, Foster Youth and R-FEP students are able to access the CCSS. These actions will include, but are not limited to, transcripts and placement data, OARS online data, SBAC interim assessments, DORA, ESGI, DIA assessments and parent conferences (e.g., Release teachers will facilitate data analysis from OARS, SBAC).	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$5,037 - 3000-3999 Employee Benefits - LCFF S & C: \$735 - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$112,393 - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$29,598 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$39,677 - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$50,369 - 3000-3999 Employee Benefits

			- Federal Revenues - Title II: \$12,449 - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$102,600
G1-A4: Staff will be assigned to specific grade levels and courses in a manner that decreases teacher/student ratios (e.g., class size reduction grades K-3 and 7-9 mathematics and reduce number of elementary combination classes) in order to facilitate student achievement in CCSS.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$3,943,349 - 3000-3999 Employee Benefits - LCFF Base: \$1,032,600
G1-A5: Staff will facilitate access to media centers in order to support targeted student populations by increasing the hours and staff available to work with students at these centers(e.g., Library Clerks; Librarians).	LEA-Wide	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$207,008 - 1000-1999 Certificated Salaries - LCFF S & C: \$95,977 - 3000-3999 Employee Benefits - LCFF S & C: \$165,010
G1-A6: Staff will frequently monitor progress of identified student populations to provide feedback, and make instructional adjustments using a variety of measures and strategies.	Targeted	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners	\$0

<p>Data from Diagnostic Online Reading Assessment (DORA) and Education Software for Guiding Instruction (ESGI) among others will be used to focus the instruction.</p>		<p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<p>G1-A7: District will provide targeted online learning opportunities for designated student populations to close the achievement gap, which can include but not be limited to, additional sections, staffing, materials and licenses (e.g., APEX program staff support).</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$149,023 - 3000-3999 Employee Benefits - LCFF S & C: \$23,977 - 4000-4999 Books and Supplies - LCFF S & C: \$140,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000</p>
<p>G1-A8: Staff will be assigned to specific grade levels and courses in a manner that decreases teacher/student interaction ratios and assists in closing the achievement gap via targeted interventions to increase language acquisition, (e.g., ELD and ELD Support classes).</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$197,659 - 3000-3999 Employee Benefits - LCFF S & C: \$50,341 - 5000-5999 Services and Other</p>

			Operating Expenses - LCFF S & C: \$500
G1-A9: Staff will offer extended summer support for identified student groups in order to avoid the "summer slide", close the achievement gap and increase graduation rates (e.g., extended summer learning: special assignments, materials).	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$695,683 - 2000-2999 Classified Salaries - LCFF S & C: \$6,400 - 3000-3999 Employee Benefits - LCFF S & C: \$142,245 - 4000-4999 Books and Supplies - LCFF S & C: \$60,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,500
G1-A10: : District will support academic achievement and college & career readiness of targeted students in order to decrease the academic achievement gap, by providing additional sections, staffing, materials, and professional development as needed through continued implementation of AVID Secondary at targeted schools. District will expand the	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$235,408 - 2000-2999 Classified Salaries - LCFF S & C:

<p>AVID Program by implementing AVID Elementary at one K-8 school.</p>			<p>\$403,166</p> <ul style="list-style-type: none"> - 3000-3999 Employee Benefits - LCFF S & C: \$74,755 - 4000-4999 Books and Supplies - LCFF S & C: \$8,340 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$60,495
<p>G1-A11: District will expand AVID Excel program to support academic achievement and college and career readiness of English Learners and Re-designated fluent English proficient students to decrease the academic achievement gap.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<ul style="list-style-type: none"> - 1000-1999 Certificated Salaries - LCFF S & C: \$119,454 - 3000-3999 Employee Benefits - LCFF S & C: \$19,041 - 4000-4999 Books and Supplies - LCFF S & C: \$1,200 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$17,750

<p>G1-A12: Primary (TK-3) programs will be continued and supported to provide a solid social, emotional and academic foundation.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$2,053,517</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$81,011</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$521,794</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$550,000</p>
<p>G1-A13: Dual Immersion Language Programs in Spanish and Mandarin will be continued and expanded.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$80,177</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$72,003</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$16,110</p> <p>- 4000-4999 Books and Supplies - LCFF S</p>

			& C: \$45,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$74,000
G1-A14: Staff, technology and technology equipment, materials, and professional learning opportunities will be purchased/provided in order to support the technology needs of 21st Century schools and to provide additional support to the identified student groups as we continue the implementation of the District's Technology Plan.	Targeted	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$151,402 - 2000-2999 Classified Salaries - LCFF S & C: \$520,627 - 3000-3999 Employee Benefits - LCFF S & C: \$306,071 - 4000-4999 Books and Supplies - LCFF S & C: \$794,460 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$11,132
G1-A15: Build capacity of adult learners in the system to transform practice, increase teacher effectiveness and efficacy to impact identified students' learning.	Targeted	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,009,654

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$121,303 - 3000-3999 Employee Benefits - LCFF S & C: \$258,353 - 4000-4999 Books and Supplies - LCFF S & C: \$252,379 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$122,900
G1-A16: The art and music program will be supported with funds for staff and professional development to improve students feeling connected and promote academic achievement. The District will also provide extended learning opportunities to promote academic achievement, increase service learning, community relations, student retention and connectivity.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$69,269 - 2000-2999 Classified Salaries - LCFF S & C: \$85,078 - 3000-3999 Employee Benefits - LCFF S & C: \$76,433 - 4000-4999

			Books and Supplies - LCFF S & C: \$10,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,800
G1 A17: District will provide leadership training to identified high school students during the summer.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$38,280
G1 A18: Elementary and Middle school Designated ELD protocols will be established to assist in closing the achievement gap for English Learners.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$76,738 - 3000-3999 Employee Benefits - LCFF S & C: \$12,232 - 4000-4999 Books and Supplies - LCFF S & C: \$240,585 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$49,700

<p>G1 A19: Interventions will be provided to identified struggling readers at the elementary and middle school levels in order to close the achievement gap.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 4000-4999 Books and Supplies - LCFF S & C: \$170,000</p>
<p>G1 A20: Teachers will work with designated groups of students at the elementary level in order to increase academic achievement in the areas of ELA and Mathematics.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$395,635 - 3000-3999 Employee Benefits - LCFF S & C: \$108,581</p>
<p>G1 A21: Technology Teacher Leads will provide support and training to teachers at their sites in order to increase access to resources for targeted students.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$142,289 - 3000-3999 Employee Benefits - LCFF S & C: \$22,688 - 4000-4999 Books and Supplies - LCFF S & C: \$82,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$22,732</p>

G1 A22: Extended learning opportunities will be provided using STEM approach. Staff will participate in training.

Targeted

All

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

- 1000-1999
 Certificated Salaries - LCFF S & C: \$125,681

 - 2000-2999
 Classified Salaries - LCFF S & C: \$5,541

 - 3000-3999
 Employee Benefits - LCFF S & C: \$26,638

 - 4000-4999
 Books and Supplies - LCFF S & C: \$85,190

 - 5000-5999
 Services and Other Operating Expenses - LCFF S & C: \$800

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- CAASP - ELA and Mathematics results will increase by 1% - in ELA from 36.1.% and Mathematics from 21.3% during the 2016-17 school year to ELA 36.4% and Mathematics 21.5% for the 2017-18 school year.
- Increase percentage of 10th grade students passing CAHSEE ELA and Mathematics by 1% from the 2014-15 school year (This test has been canceled as of 2015-16 in the state of California).
- CELDT
 - o AMAO 1 – Number of ELs growing by one proficiency level in CELDT will increase by 1% from the published 2017-18 school year of 53% to 53.5% for the published 2018-19 school year.
 - o AMAO 2 – Number of ELs attaining proficiency will increase by 1% from the published 2017-18

school year to the published 2018-19 school year. - ELs < 5 Yrs from 21.4% to 21.6% and ELs > 5 Yrs from 45.3% to 45.7%

- EL Reclassification Rate – Number of EL students being reclassified will increase by 1% from 18.0% in the 2017-18 school year to 18.2% in 2018-19.
- Graduation Rate will increase by 1% from 79.5% during the 2017-18 school year to 80.2% in 2018-19.
- Rate of student completing A-G requirements will increase by 1% from 40.5.% during the 2017-18 school year to 40.9% in 2018-19.
- Advanced Placement Rates (passers with a 3 and above) will increase by 1% from 46.0% during the 2017-18 school year to 46.5% in 2018-19.
- Early Assessment Program Rates - ELA and Mathematics will increase by 1% - in ELA from 16.4% and Mathematics from 3.1% during the 2017-18 school year to ELA 16.5% and Mathematics 3.13% in 2018-19.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>G1-A1: Staff will facilitate equitable access to media centers and instructional materials to support all student's academic achievement in core subjects. This action facilitates 21st Century learning strategies (e.g., library clerks; librarians; funds for instructional materials).</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF Base: \$102,033</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$142,208</p> <p>- 4000-4999 Books and Supplies - LCFF Base: \$1,137,850</p> <p>- 2000-2999 Classified Salaries - LCFF Base: \$160,067</p>

G1-A2: Staff will monitor progress in order to make instructional decisions using a variety of achievement measures. This data will guide instructional strategies to ensure all students are able to access the Common Core State Standards (CCSS).

DIA assessments will be developed and discussed during parent conferences (e.g. Release teachers to facilitate data analysis, personnel to work on OARS & SBAC Data).

LEA-Wide

All

OR:

Low Income pupils English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

- 5000-5999
Services and Other
Operating
Expenses - LCFF
Base: \$141,100

- 4000-4999
Books and
Supplies - LCFF
Base: \$28,000

- 1000-1999
Certificated
Salaries - LCFF
Base: \$1,239,836

- 3000-3999
Employee Benefits
- LCFF Base:
\$348,396

- 1000-1999
Certificated
Salaries - LCFF
Base: \$92,481

- 2000-2999
Classified Salaries
- LCFF Base:
\$177,098

- 3000-3999
Employee Benefits
- LCFF Base:
\$95,226

- 4000-4999
Books and

			Supplies - Other State Revenues: \$19,000
G1-A3: Staff will monitor progress and provide feedback to schools in order to make instructional adjustments for the targeted student groups using a variety of achievement measures to ensure Low Income pupils, English Learners, Foster Youth and R-FEP students are able to access the CCSS. These actions will include, but are not limited to, transcripts and placement data, OARS online data, SBAC interim assessments, DORA, ESGI, DIA assessments and parent conferences (e.g., Release teachers will facilitate data analysis from OARS, SBAC).	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$5,037 - 3000-3999 Employee Benefits - LCFF S & C: \$735 - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$112,393 - 2000-2999 Classified Salaries - Federal Revenues - Title I: \$29,598 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$39,677 - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$50,369 - 3000-3999 Employee Benefits

			- Federal Revenues - Title II: \$12,449 - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$102,600
G1-A4: Staff will be assigned to specific grade levels and courses in a manner that decreases teacher/student ratios (e.g., class size reduction grades K-3 and 7-9 mathematics and reduce number of elementary combination classes) in order to facilitate student achievement in CCSS.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$3,943,349 - 3000-3999 Employee Benefits - LCFF Base: \$1,032,600
G1-A5: Staff will facilitate access to media centers in order to support targeted student populations by increasing the hours and staff available to work with students at these centers(e.g., Library Clerks; Librarians).	LEA-Wide	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$207,008 - 1000-1999 Certificated Salaries - LCFF S & C: \$95,977 - 3000-3999 Employee Benefits - LCFF S & C: \$165,010
G1-A6: Staff will frequently monitor progress of identified student populations to provide feedback, and make instructional adjustments using a variety of measures and strategies.	Targeted	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners	\$0

<p>Data from Diagnostic Online Reading Assessment (DORA) and Education Software for Guiding Instruction (ESGI) among others will be used to focus the instruction.</p>		<p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<p>G1-A7: District will provide targeted online learning opportunities for designated student populations to close the achievement gap, which can include but not be limited to, additional sections, staffing, materials and licenses (e.g., APEX program staff support).</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$149,023 - 3000-3999 Employee Benefits - LCFF S & C: \$23,977 - 4000-4999 Books and Supplies - LCFF S & C: \$140,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000</p>
<p>G1-A8: Staff will be assigned to specific grade levels and courses in a manner that decreases teacher/student interaction ratios and assists in closing the achievement gap via targeted interventions to increase language acquisition, (e.g., ELD and ELD Support classes).</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$197,659 - 3000-3999 Employee Benefits - LCFF S & C: \$50,341 - 5000-5999 Services and Other</p>

			Operating Expenses - LCFF S & C: \$500
G1-A9: Staff will offer extended summer support for identified student groups in order to avoid the "summer slide", close the achievement gap and increase graduation rates (e.g., extended summer learning: special assignments, materials).	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$695,683 - 2000-2999 Classified Salaries - LCFF S & C: \$6,400 - 3000-3999 Employee Benefits - LCFF S & C: \$142,245 - 4000-4999 Books and Supplies - LCFF S & C: \$60,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,500
G1-A10: : District will support academic achievement and college & career readiness of targeted students in order to decrease the academic achievement gap, by providing additional sections, staffing, materials, and professional development as needed through continued implementation of AVID Secondary at targeted schools. District will expand the	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$235,408 - 2000-2999 Classified Salaries - LCFF S & C:

<p>AVID Program by implementing AVID Elementary at one K-8 school.</p>			<p>\$403,166</p> <ul style="list-style-type: none"> - 3000-3999 Employee Benefits - LCFF S & C: \$74,755 - 4000-4999 Books and Supplies - LCFF S & C: \$8,340 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$60,495
<p>G1-A11: District will expand AVID Excel program to support academic achievement and college and career readiness of English Learners and Re-designated fluent English proficient students to decrease the academic achievement gap.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<ul style="list-style-type: none"> - 1000-1999 Certificated Salaries - LCFF S & C: \$119,454 - 3000-3999 Employee Benefits - LCFF S & C: \$19,041 - 4000-4999 Books and Supplies - LCFF S & C: \$1,200 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$17,750

<p>G1-A12: Primary (TK-3) programs will be continued and supported to provide a solid social, emotional and academic foundation.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$2,053,517</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$81,011</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$521,794</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$550,000</p>
<p>G1-A13: Dual Immersion Language Programs in Spanish and Mandarin will be continued and expanded.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$80,177</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$72,003</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$16,110</p> <p>- 4000-4999 Books and Supplies - LCFF S</p>

			& C: \$45,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$74,000
G1-A14: Staff, technology and technology equipment, materials, and professional learning opportunities will be purchased/provided in order to support the technology needs of 21st Century schools and to provide additional support to the identified student groups as we continue the implementation of the District's Technology Plan.	Targeted	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$151,402 - 2000-2999 Classified Salaries - LCFF S & C: \$520,627 - 3000-3999 Employee Benefits - LCFF S & C: \$306,071 - 4000-4999 Books and Supplies - LCFF S & C: \$794,460 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$11,132
G1-A15: Build capacity of adult learners in the system to transform practice, increase teacher effectiveness and efficacy to impact identified students' learning.	Targeted	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,009,654

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$121,303 - 3000-3999 Employee Benefits - LCFF S & C: \$258,353 - 4000-4999 Books and Supplies - LCFF S & C: \$252,379 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$122,900
G1-A16: The art and music program will be supported with funds for staff and professional development to improve students feeling connected and promote academic achievement. The District will also provide extended learning opportunities to promote academic achievement, increase service learning, community relations, student retention and connectivity.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$69,269 - 2000-2999 Classified Salaries - LCFF S & C: \$85,078 - 3000-3999 Employee Benefits - LCFF S & C: \$76,433 - 4000-4999

			Books and Supplies - LCFF S & C: \$10,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,800
G1 A17: District will provide leadership training to identified high school students during the summer.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$38,280
G1 A18: Elementary and Middle school Designated ELD protocols will be established to assist in closing the achievement gap for English Learners.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$76,738 - 3000-3999 Employee Benefits - LCFF S & C: \$12,232 - 4000-4999 Books and Supplies - LCFF S & C: \$240,585 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$49,700

<p>G1 A19: Interventions will be provided to identified struggling readers at the elementary and middle school levels in order to close the achievement gap.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 4000-4999 Books and Supplies - LCFF S & C: \$170,000</p>
<p>G1 A20: Teachers will work with designated groups of students at the elementary level in order to increase academic achievement in the areas of ELA and Mathematics.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$395,635 - 3000-3999 Employee Benefits - LCFF S & C: \$108,581</p>
<p>G1 A21: Technology Teacher Leads will provide support and training to teachers at their sites in order to increase access to resources for targeted students.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$142,289 - 3000-3999 Employee Benefits - LCFF S & C: \$22,688 - 4000-4999 Books and Supplies - LCFF S & C: \$82,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$22,732</p>

G1 A22: Extended learning opportunities will be provided using STEM approach. Staff will participate in training.

Targeted

All

OR:

Low Income pupils English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

- 1000-1999
Certificated
Salaries - LCFF S
& C: \$125,681

- 2000-2999
Classified Salaries
- LCFF S & C:
\$5,541

- 3000-3999
Employee Benefits
- LCFF S & C:
\$26,638

- 4000-4999
Books and
Supplies - LCFF S
& C: \$85,190

- 5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$800

GOAL:	QUALIFIED TEACHERS & STAFF Student learning will be supported by qualified teachers and staff.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
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Identified Need:	State and District level data analyzed from the District's LCAP Report: <ul style="list-style-type: none"> • Teacher Qualifications <ul style="list-style-type: none"> ◦ Number of teachers who Meet/Exceed Credential Requirements ◦ Number of Misassignments <p>Based on the analysis of the above data it was determined that there is a need to support teachers, administrators, and other staff with basic credentialing needs and Professional Development opportunities to improve academic performance for all students. Further examination of the data identified a specific need for Special Education teachers serving English Learners, Low Socio-Economic and Foster Youth students to be appropriately credentialed in the content areas at the secondary level.</p>
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Teacher Qualifications <ul style="list-style-type: none"> • Number of teachers who Meet/Exceed Credential Requirements will increase by 1% of the difference between the goal (100%) and the 2015-16 of 98.05% to 98.07% in 2016-17. • Number of Misassignments will be decreased by 1% of the difference between from the goal of 1.16% for 2015-16 to 1.15% in 2016-17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
G2 A1: Schools will be staffed and supported by qualified teachers, administrators and staff.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$82,078,708 - 2000-2999 Classified Salaries

			- LCFF Base: \$24,289,279 - 3000-3999 Employee Benefits - LCFF Base: \$32,002,270
G2 A2: Schools will be staffed and supported by qualified teachers, administrators and staff who are providing additional services to designated students.	Targeted	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,863,902 - 3000-3999 Employee Benefits - LCFF S & C: \$771,883
G2 A3: Professional development and collaboration opportunities will be provided on a variety of topics such as Common Core, technology integration, positive behavior support, and other areas as identified by a needs assessment to build capacity to meet the needs of all students.	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,013,631 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$142,820 - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$472,656 - 3000-3999 Employee Benefits

			- Federal Revenues - Title II: \$118,983
G2 A4: Teachers with preliminary general education credentials will be provided with the opportunity to participate in the District's state-approved two-year Teacher Induction Program in order to become fully-credentialed by the state of California.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$37,500
G2 A6: Professional learning and collaboration opportunities will be provided on a variety of topics such Common Core, technology integration, science, positive behavior support, and other areas as identified by a needs assessment, to build capacity to meet the needs of targeted students.	Targeted	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,663,858 - 2000-2999 Classified Salaries - LCFF S & C: \$63,673 - 3000-3999 Employee Benefits - LCFF S & C: \$514,029 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,500
G2 A7: Teachers will be provided with professional learning opportunities targeted towards addressing the needs of the targeted student population participating in the Special Ed. Program.	Targeted	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	- 1000-1999 Certificated Salaries - LCFF S & C: \$21,563 - 3000-3999

		<u>Other Subgroups: _____</u>	Employee Benefits - LCFF S & C: \$3,437
G2 A8: Classified staff will be provided with professional learning opportunities aligned to stakeholder feedback and District initiatives.	Targeted	<u>All</u> ----- OR: <u>X</u> Low Income pupils <u> </u> English Learners <u>X</u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$390,515 - 3000-3999 Employee Benefits - LCFF S & C: \$91,537 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$9,160
G2 A9: Additional teachers and staff will be hired and trained to support the multi tiered approach to intervention and increase the achievements of the targeted students.	Targeted	<u>All</u> ----- OR: <u>X</u> Low Income pupils <u> X</u> English Learners <u>X</u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$442,142 - 3000-3999 Employee Benefits - LCFF S & C: \$110,717
G2 A10: Human and financial support will be provided in order to: *strengthen academic quality by focusing on evidence-based practices to promote college and career readiness at all grade levels, *Create a culture of college and career success within and beyond the classroom, *Emphasize, support, and align multiple pathways to success that value college-bound	Targeted	<u>All</u> ----- OR: <u>X</u> Low Income pupils <u> X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,544,167 - 3000-3999 Employee Benefits - LCFF S & C: \$422,715

and career-bound pathways and *Build and maintain 21st Century classrooms and facilities.			- 4000-4999 Books and Supplies - LCFF S & C: \$10,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$294,417
G2 A 11: Clerical support is needed to assist with intervention teachers.	Targeted	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$34,323 - 3000-3999 Employee Benefits - LCFF S & C: \$17,487

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Teacher Qualifications</p> <ul style="list-style-type: none"> • Number of teachers who Meet/Exceed Credential Requirements will increase by 1% of the difference between the goal (100%) and the 2016-17 of 98.07% to 99.05% in 2017-18. • Number of Misassignments will be decreased by 1% of the difference between from the goal of 1.15% for 2016-17 to 1.13% in 2017-18.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
G2 A1: Schools will be staffed and supported by qualified teachers, administrators and staff.	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth	- 1000-1999 Certificated Salaries - LCFF Base: \$82,078,708

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$24,289,279 - 3000-3999 Employee Benefits - LCFF Base: \$32,002,270
G2 A2: Schools will be staffed and supported by qualified teachers, administrators and staff who are providing additional services to designated students.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,863,902 - 3000-3999 Employee Benefits - LCFF S & C: \$771,883
G2 A3: Professional development and collaboration opportunities will be provided on a variety of topics such as Common Core, technology integration, positive behavior support, and other areas as identified by a needs assessment to build capacity to meet the needs of all students.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,013,631 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$142,820 - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$472,656

			- 3000-3999 Employee Benefits - Federal Revenues - Title II: \$118,983
G2 A4: Teachers with preliminary general education credentials will be provided with the opportunity to participate in the District's state-approved two-year Teacher Induction Program in order to become fully-credentialed by the State of California.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$37,500
G2 A6: Professional learning and collaboration opportunities will be provided on a variety of topics such Common Core, technology integration, science, positive behavior support, and other areas as identified by a needs assessment, to build capacity to meet the needs of targeted students.	Targeted	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,663,858 - 2000-2999 Classified Salaries - LCFF S & C: \$63,673 - 3000-3999 Employee Benefits - LCFF S & C: \$514,029 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,500
G2 A7: Teachers will be provided with professional learning opportunities targeted towards addressing the needs of the targeted	Targeted	__All ----- OR:	- 1000-1999 Certificated Salaries - LCFF S

<p>student population participating in the Special Ed. Program.</p>		<p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>& C: \$21,563 - 3000-3999 Employee Benefits - LCFF S & C: \$3,437</p>
<p>G2 A8: Classified staff will be provided with professional learning opportunities aligned to stakeholder feedback and District initiatives.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 2000-2999 Classified Salaries - LCFF S & C: \$390,515 - 3000-3999 Employee Benefits - LCFF S & C: \$91,537 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$9,160</p>
<p>G2 A9: Additional teachers and staff will be hired and trained to support the multi tiered approach to intervention and increase the achievements of the targeted students.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$442,142 - 3000-3999 Employee Benefits - LCFF S & C: \$110,717</p>
<p>G2 A10: Human and financial support will be provided in order to: *strengthen academic quality by focusing on evidence-based practices to promote college and career readiness at all grade levels, *Create a culture of college and career</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$1,544,167 - 3000-3999</p>

<p>success within and beyond the classroom, *Emphasize, support, and align multiple pathways to success that value college-bound and career-bound pathways and *Build and maintain 21st Century classrooms and facilities.</p>		<u>Other Subgroups:</u> _____	Employee Benefits - LCFF S & C: \$422,715 - 4000-4999 Books and Supplies - LCFF S & C: \$10,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$294,417
G2 A 11: Clerical support is needed to assist with intervention teachers.	Targeted	<u>All</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>Other Subgroups:</u> _____	- 2000-2999 Classified Salaries - LCFF S & C: \$34,323 - 3000-3999 Employee Benefits - LCFF S & C: \$17,487

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Teacher Qualifications</p> <ul style="list-style-type: none"> • Number of teachers who Meet/Exceed Credential Requirements will increase by 1% of the difference between the goal (100%) and the 2017-18 of 99.05% to 100% in 2018-19. • Number of Misassignments will be decreased by 1% of the difference between from the goal of 1.13% for 2017-18 to 1.11% in 2018-19.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
G2 A1: Schools will be staffed and supported by qualified teachers, administrators and staff.	LEA-Wide	<u>X</u> All -----	- 1000-1999 Certificated

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Salaries - LCFF Base: \$82,078,708 - 2000-2999 Classified Salaries - LCFF Base: \$24,289,279 - 3000-3999 Employee Benefits - LCFF Base: \$32,002,270
G2 A2: Schools will be staffed and supported by qualified teachers, administrators and staff who are providing additional services to designated students.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,863,902 - 3000-3999 Employee Benefits - LCFF S & C: \$771,883
G2 A3: Professional development and collaboration opportunities will be provided on a variety of topics such as Common Core, technology integration, positive behavior support, and other areas as identified by a needs assessment to build capacity to meet the needs of all students.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$1,013,631 - 3000-3999 Employee Benefits - Federal Revenues - Title I: \$142,820 - 1000-1999 Certificated

			Salaries - Federal Revenues - Title II: \$472,656 - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$118,983
G2 A4: Teachers with preliminary general education credentials will be provided with the opportunity to participate in the District's state-approved two-year Teacher Induction Program in order to become fully-credentialed by the State of California.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$37,500
G2 A6: Professional learning and collaboration opportunities will be provided on a variety of topics such Common Core, technology integration, science, positive behavior support, and other areas as identified by a needs assessment, to build capacity to meet the needs of targeted students.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,663,858 - 2000-2999 Classified Salaries - LCFF S & C: \$63,673 - 3000-3999 Employee Benefits - LCFF S & C: \$514,029 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,500

<p>G2 A7: Teachers will be provided with professional learning opportunities targeted towards addressing the needs of the targeted student population participating in the Special Ed. Program.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$21,563 - 3000-3999 Employee Benefits - LCFF S & C: \$3,437</p>
<p>G2 A8: Classified staff will be provided with professional learning opportunities aligned to stakeholder feedback and District initiatives.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 2000-2999 Classified Salaries - LCFF S & C: \$390,515 - 3000-3999 Employee Benefits - LCFF S & C: \$91,537 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$9,160</p>
<p>G2 A9: Additional teachers and staff will be hired and trained to support the multi tiered approach to intervention and increase the achievements of the targeted students.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$442,142 - 3000-3999 Employee Benefits - LCFF S & C: \$110,717</p>
<p>G2 A10: Human and financial support will be provided in order to: *strengthen academic quality by focusing on</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR:</p>	<p>- 1000-1999 Certificated Salaries - LCFF S</p>

<p>evidence-based practices to promote college and career readiness at all grade levels, *Create a culture of college and career success within and beyond the classroom, *Emphasize, support, and align multiple pathways to success that value college-bound and career-bound pathways and *Build and maintain 21st Century classrooms and facilities.</p>		<p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>& C: \$1,544,167 - 3000-3999 Employee Benefits - LCFF S & C: \$422,715 - 4000-4999 Books and Supplies - LCFF S & C: \$10,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$294,417</p>
<p>G2 A 11: Clerical support is needed to assist with intervention teachers.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 2000-2999 Classified Salaries - LCFF S & C: \$34,323 - 3000-3999 Employee Benefits - LCFF S & C: \$17,487</p>

GOAL:	SAFE AND EQUITABLE LEARNING ENVIRONMENT All students will access safe and equitable learning environments and differentiated support systems that promote college and career readiness.	Related State and/or Local Priorities: 1__ 2_X 3_X 4_X 5_X 6_X 7_X 8_X COE Only: 9__ 10__ Local: _____
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Identified Need:	It was noted that in order to provide strong support systems that promote college and career readiness there continues to be a need for additional mental health/counseling/emotional support staff. Increased extended learning opportunities and more emphasis on meaningful parent involvement need to continue to be made available to students throughout the District. Additionally, schools must be safe, clean and orderly, and provide sufficient instructional materials and access to technology.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Attendance will increase by 1% of the difference between the goal (100%) and the 2015-16 of 95.68 % to 96.63% for 2016-17 • Chronic Absenteeism will decrease by 1 % from the 2015-16-school year of 14.9% to 14.7% in 2016-17. • Dropout Rates will decrease by 1% from the 2015-16 school year from 24.6% to 24.3% in 2016-17. • MS Dropout Rates will decrease by 1% of the differential of the 2015-16 school year from .55% to .548% in 2016-17. • Suspension Rates will decrease by 1% from the 2015-16 school year of 3.3% to 3.2% in 2016-17. • Expulsion Rates will decrease by 1% from the 2015-16 school year 0%- to 0% in 2016-17 • Parent Involvement will increase by 1% from the 2015-16 school year of 64.22% to 64.86% in 2016-17. • Williams Reports - <ul style="list-style-type: none"> ◦ School Facilities Repair Status will maintain 100% compliance ◦ Quality, Currency, and Availability of Textbooks and Instructional Materials will maintain 100% compliance • CA Healthy Kids Survey (CHKS) will increase by 1% 2014-15 (Baseline) <ul style="list-style-type: none"> ◦ School Safety will increase in Middle Schools from 58% to 59% & High Schools from 60% to 61% in 2015-16 results. ◦ School Connectedness will increase in Middle Schools from 45% to 46% & High Schools from 37% to 38% in 2015-16 results. ◦ District School Climate Index will increase in Middle School from 51% to 52% & High Schools from 72% to 73% in 2015-16 results.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
G3 A1: Increase access to a technology rich learning environment for all students in order to promote 21st Century learning (e.g., computer labs, technicians).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$324,183 - 3000-3999 Employee Benefits - LCFF Base: \$138,073
G3 A2: Increase access to a technology rich learning environment for designated students in order to promote 21st Century learning and support to address academic gaps and accelerate language acquisition(e.g., computer labs, technicians).	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$164,235 - 3000-3999 Employee Benefits - LCFF S & C: \$78,144 - 2000-2999 Classified Salaries - After School Education & Safety: \$17,182 - 3000-3999 Employee Benefits - After School Education & Safety: \$8,747 - 2000-2999 Classified Salaries - Federal Revenues

- Title I:
\$238,491

- 3000-3999
Employee Benefits
- Federal Revenues
- Title I:
\$110,936

- 2000-2999
Classified Salaries
- Other Federal
Funds: \$155,136

- 3000-3999
Employee Benefits
- Other Federal
Funds: \$70,536

- 2000-2999
Classified Salaries
- Other Local
Revenues:
\$23,113

- 3000-3999
Employee Benefits
- Other Local
Revenues: \$9,666

- 2000-2999
Classified Salaries
- Other State
Revenues:
\$346,420

- 3000-3999
Employee Benefits

			- Other State Revenues: \$144,502
G3 A3: Staffing for health and safety in all our schools will be adjusted in order to support a safe and equitable school climate. All personnel will be provided with the necessary training to improve health and safety programs.	Targeted	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$456,655 - 3000-3999 Employee Benefits - LCFF Base: \$314,143
G3 A4: Enhance student engagement via extra-curricular activities that promote positive attendance, behavior and academic achievement (Year 1: activities/athletics at high schools).	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$358,000 - 2000-2999 Classified Salaries - LCFF Base: \$523,225 - 3000-3999 Employee Benefits - LCFF Base: \$84,755 - 4000-4999 Books and Supplies - LCFF Base: \$189,100 - 5000-5999 Services and Other Operating Expenses - LCFF

			Base: \$170,000
G3 A5: Crisis intervention and mental support staff will provide strong guidance and support to meet the social,emotional and behavioral needs of students. Training will be provided to address the needs of the targeted population.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$216,914 - 2000-2999 Classified Salaries - LCFF S & C: \$1,168,983 - 3000-3999 Employee Benefits - LCFF S & C: \$547,097 - 4000-4999 Books and Supplies - LCFF S & C: \$108,270 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,000
G3 A6: Hire Cluster Parent Facilitators to increase parent involvement and increase a sense of connectedness at school site level by creating Parent Centers; establishing and supporting PTA/PTO organizations; providing training and information on strategies to support student academic success and positive behavior; and supporting site level advisory committees.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$25,717 - 2000-2999 Classified Salaries - LCFF S & C: \$178,244

			- 3000-3999 Employee Benefits - LCFF S & C: \$98,937
G3 A7: Hire staff to serve as liaisons between foster care youth, their families, schools and county agencies.	Targeted	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$500,000
G3 A8: Increase access to a technology-rich learning environment to targeted student groups to support learning and assist with closing the achievement gap.	Targeted	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$351,412 - 3000-3999 Employee Benefits - LCFF S & C: \$169,690
G3 A9: District will provide students with expanded learning opportunities such as: online/blended coursework and Career & Technical Education. These expanded learning opportunities are, designed to meet the needs of the specified student populations in order to broaden their academic course of study, increase graduation rates and prepare students for college and careers.	Targeted	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$175,427 - 2000-2999 Classified Salaries - LCFF S & C: \$125,846 - 3000-3999 Employee Benefits - LCFF S & C: \$134,200 - 4000-4999

			Books and Supplies - LCFF S & C: \$30,984 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$158,019
G3 A10: Staffing for health and safety in all our schools will be adjusted in order to support a safe and equitable school climate. Additional personnel will be provided to service the targeted population.	LEA-Wide	<u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$462,343 - 2000-2999 Classified Salaries - LCFF S & C: \$320,446 - 3000-3999 Employee Benefits - LCFF S & C: \$329,752 - 4000-4999 Books and Supplies - LCFF S & C: \$5,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,000
G3 A11: Increase student access to academic and behavioral counseling and	Targeted	<u> </u> All -----	- 1000-1999 Certificated

<p>support for college and career awareness and readiness.</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Salaries - LCFF S & C: \$1,374,870 - 3000-3999 Employee Benefits - LCFF S & C: \$365,871 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000</p>
<p>G3 A12: Provide additional personnel to support the current intervention model at all schools with a focus on under achieving students.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$206,303 - 2000-2999 Classified Salaries - LCFF S & C: \$141,921 - 3000-3999 Employee Benefits - LCFF S & C: \$65,239</p>
<p>G3 A13: Provide additional personnel to support the current intervention model at all schools with a focus on English Learners and Reclassified students.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$1,674,019 - 2000-2999 Classified Salaries - LCFF S & C: \$560,854</p>

			- 3000-3999 Employee Benefits - LCFF S & C: \$550,045 - 4000-4999 Books and Supplies - LCFF S & C: \$62,000
G3 A14: To provide all schools with materials and supplies for English Learners and Re-classified students.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$1,028,368
G3 A15: To provide all schools with materials and supplies for Low Income pupils and Foster Youth.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$1,734,627
G3 A16: To provide all schools with funds for additional intervention services focused on English Learners and Re-classified students.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$189,372
G3 A17: To provide all schools with funds for additional intervention services to increase student engagement in school activities focused on targeted students.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	- 1000-1999 Certificated Salaries - LCFF S & C: \$442,519

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$171,929 - 3000-3999 Employee Benefits - LCFF S & C: \$188,481 - 4000-4999 Books and Supplies - LCFF S & C: \$64,276 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$12,991
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- Attendance will increase by 1% of the difference between the goal (100%) and the 2016-17 of 96.63 % to 97.59% for 2017-18 school year.
- Chronic Absenteeism will decrease by 1 % from the 2016-17-school year of 14.7% to 14.5% in 2017-18.
- Dropout Rates will decrease by 1% from the 2016-17 school year from 24.3% to 24.1% in 2017-18.
- MS Dropout Rates will decrease by 1% of the differential of the 2016-17 school year from .548% to .543% in 2017-18.
- Suspension Rates will decrease by 1% from the 2016-17 school year of 3.2% to 3.1% in 2017-18.
- Expulsion Rates will decrease by 1% from the 2016-17 school year 0%- to 0% in 2017-18.
- Parent Involvement will increase by 1% from the 2016-17 school year of 64.86% to 65.50% in 2017-18.
- Williams Reports -
 - School Facilities Repair Status will maintain 100% compliance
 - Quality, Currency, and Availability of Textbooks and Instructional Materials will maintain 100% compliance

- CA Healthy Kids Survey (CHKS) will increase by 1% 2014-15 (Baseline)
- School Safety will increase in Middle Schools from 2015-16 results of 59% to 60% & High Schools from 61% to 62% in 2016-17 results.
- School Connectedness will increase in Middle Schools from 2015-16 results of 46% to 47% & High Schools from 38% to 39% in 2016-17 results.
- District School Climate Index will increase in Middle School from 2015-16 results of 52% to 53% & High Schools from 73% to 74% in 2016-17 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
G3 A1: Increase access to a technology rich learning environment for all students in order to promote 21st Century learning (e.g., computer labs, technicians).	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$324,183 - 3000-3999 Employee Benefits - LCFF Base: \$138,073
G3 A2: Increase access to a technology rich learning environment for designated students in order to promote 21st Century learning and support to address academic gaps and accelerate language acquisition(e.g., computer labs, technicians).	Targeted	__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$164,235 - 3000-3999 Employee Benefits - LCFF S & C: \$78,144 - 2000-2999 Classified Salaries - After School Education & Safety: \$17,182

- 3000-3999
Employee Benefits
- After School
Education &
Safety: \$8,747

- 2000-2999
Classified Salaries
- Federal Revenues
- Title I:
\$238,491

- 3000-3999
Employee Benefits
- Federal Revenues
- Title I:
\$110,936

- 2000-2999
Classified Salaries
- Other Federal
Funds: \$155,136

- 3000-3999
Employee Benefits
- Other Federal
Funds: \$70,536

- 2000-2999
Classified Salaries
- Other Local
Revenues:
\$23,113

- 3000-3999
Employee Benefits
- Other Local

			Revenues: \$9,666 - 2000-2999 Classified Salaries - Other State Revenues: \$346,420 - 3000-3999 Employee Benefits - Other State Revenues: \$144,502
G3 A3: Staffing for health and safety in all our schools will be adjusted in order to support a safe and equitable school climate. All personnel will be provided with the necessary training to improve health and safety programs.	Targeted	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$456,655 - 3000-3999 Employee Benefits - LCFF Base: \$314,143
G3 A4: Enhance student engagement via extra-curricular activities that promote positive attendance, behavior and academic achievement (Year 1: activities/athletics at high schools).	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$358,000 - 2000-2999 Classified Salaries - LCFF Base: \$523,225 - 3000-3999 Employee Benefits - LCFF Base: \$84,755

			- 4000-4999 Books and Supplies - LCFF Base: \$189,100 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$170,000
G3 A5: Crisis intervention and mental support staff will provide strong guidance and support to meet the social, emotional and behavioral needs of students. Training will be provided to address the needs of the targeted population.	Targeted	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$216,914 - 2000-2999 Classified Salaries - LCFF S & C: \$1,168,983 - 3000-3999 Employee Benefits - LCFF S & C: \$547,097 - 4000-4999 Books and Supplies - LCFF S & C: \$108,270 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,000

<p>G3 A6: Hire Cluster Parent Facilitators to increase parent involvement and increase a sense of connectedness at school site level by creating Parent Centers; establishing and supporting PTA/PTO organizations; providing training and information on strategies to support student academic success and positive behavior; and supporting site level advisory committees.</p>	<p>Targeted</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$25,717 - 2000-2999 Classified Salaries - LCFF S & C: \$178,244 - 3000-3999 Employee Benefits - LCFF S & C: \$98,937</p>
<p>G3 A7: Hire staff to serve as liaisons between foster care youth, their families, schools and county agencies.</p>	<p>Targeted</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$500,000</p>
<p>G3 A8: Increase access to a technology-rich learning environment to targeted student groups to support learning and assist with closing the achievement gap.</p>	<p>Targeted</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>- 2000-2999 Classified Salaries - LCFF S & C: \$351,412 - 3000-3999 Employee Benefits - LCFF S & C: \$169,690</p>
<p>G3 A9: District will provide students with expanded learning opportunities such as: online/blended coursework and Career & Technical Education. These expanded learning opportunities are, designed to meet the needs of the specified</p>	<p>Targeted</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$175,427 - 2000-2999</p>

<p>student populations in order to broaden their academic course of study, increase graduation rates and prepare students for college and careers.</p>		<p><u> </u>Other Subgroups: _____</p>	<p>Classified Salaries - LCFF S & C: \$125,846</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$134,200</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$30,984</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$158,019</p>
<p>G3 A10: Staffing for health and safety in all our schools will be adjusted in order to support a safe and equitable school climate. Additional personnel will be provided to service the targeted population.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>X Low Income pupils <u> </u>X English Learners <u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$462,343</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$320,446</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$329,752</p> <p>- 4000-4999 Books and Supplies - LCFF S</p>

			& C: \$5,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,000
G3 A11: Increase student access to academic and behavioral counseling and support for college and career awareness and readiness.	Targeted	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,374,870 - 3000-3999 Employee Benefits - LCFF S & C: \$365,871 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000
G3 A12: Provide additional personnel to support the current intervention model at all schools with a focus on under achieving students.	Targeted	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$206,303 - 2000-2999 Classified Salaries - LCFF S & C: \$141,921 - 3000-3999 Employee Benefits - LCFF S & C: \$65,239

<p>G3 A13: Provide additional personnel to support the current intervention model at all schools with a focus on English Learners and Reclassified students.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$1,674,019 - 2000-2999 Classified Salaries - LCFF S & C: \$560,854 - 3000-3999 Employee Benefits - LCFF S & C: \$550,045 - 4000-4999 Books and Supplies - LCFF S & C: \$62,000</p>
<p>G3 A14: To provide all schools with materials and supplies for English Learners and Re-classified students.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 4000-4999 Books and Supplies - LCFF S & C: \$1,028,368</p>
<p>G3 A15: To provide all schools with materials and supplies for Low Income pupils and Foster Youth.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 4000-4999 Books and Supplies - LCFF S & C: \$1,734,627</p>
<p>G3 A16: To provide all schools with funds for additional intervention services focused on English Learners and Re-classified students.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR:</p>	<p>- 5000-5999 Services and Other Operating</p>

		<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Expenses -LCFF S & C: \$189,372
G3 A17: To provide all schools with funds for additional intervention services to increase student engagement in school activities focused on targeted students.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$442,519 - 2000-2999 Classified Salaries - LCFF S & C: \$171,929 - 3000-3999 Employee Benefits - LCFF S & C: \$188,481 - 4000-4999 Books and Supplies - LCFF S & C: \$64,276 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$12,991

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- Attendance will increase by 1% of the difference between the goal (100%) and the 2017-18 of 97.59 % to 98.56% for 2018-19 school year.
- Chronic Absenteeism will decrease by 1 % from the 2017-18 school year of 14.5% to 14.3% in 2018-19.
- Dropout Rates will decrease by 1% from the 2017-18 school year from 24.1% to 24.0% in 2018-19.
- MS Dropout Rates will decrease by 1% of the differential of the 2017-18 school year from .54% to .53% in

2018-19.

- Suspension Rates will decrease by 1% from the 2017-18 school year of 3.1% to 3.0% in 2018-19.
- Expulsion Rates will decrease by 1% from the 2017-18 school year of 0% maintain 0% in 2018-19.
- Parent Involvement will increase by 1% from the 2017-18 school year of 65.50% to 66.15% in 2018-19.
- Williams Reports -
 - School Facilities Repair Status will maintain 100% compliance
 - Quality, Currency, and Availability of Textbooks and Instructional Materials will maintain 100% compliance
- Healthy Kids Survey (CHKS) will increase by 1% 2014-15 (Baseline)
 - School Safety will increase in Middle Schools from 2016-17 results of 60% to 61% & High Schools from 63% to 64% in 2017-18 results.
 - School Connectedness will increase in Middle Schools from 2016-17 results of 47% to 48% & High Schools from 39% to 40% in 2017-18 results.
 - District School Climate Index will increase in Middle School from 2016-17 results of 53% to 54% & High Schools from 74% to 75% in 2017-18 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
G3 A1: Increase access to a technology rich learning environment for all students in order to promote 21st Century learning (e.g., computer labs, technicians).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$324,183 - 3000-3999 Employee Benefits - LCFF Base: \$138,073
G3 A2: Increase access to a technology rich learning environment for designated students in order to promote 21st Century learning and support to address academic gaps and accelerate language acquisition(e.g., computer labs, technicians).	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	- 2000-2999 Classified Salaries - LCFF S & C: \$164,235 - 3000-3999

Other Subgroups: _____

Employee Benefits
- LCFF S & C:
\$78,144

- 2000-2999
Classified Salaries
- After School
Education &
Safety: \$17,182

- 3000-3999
Employee Benefits
- After School
Education &
Safety: \$8,747

- 2000-2999
Classified Salaries
- Federal Revenues
- Title I:
\$238,491

- 3000-3999
Employee Benefits
- Federal Revenues
- Title I:
\$110,936

- 2000-2999
Classified Salaries
- Other Federal
Funds: \$155,136

- 3000-3999
Employee Benefits
- Other Federal
Funds: \$70,536

			- 2000-2999 Classified Salaries - Other Local Revenues: \$23,113 - 3000-3999 Employee Benefits - Other Local Revenues: \$9,666 - 2000-2999 Classified Salaries - Other State Revenues: \$346,420 - 3000-3999 Employee Benefits - Other State Revenues: \$144,502
G3 A3: Staffing for health and safety in all our schools will be adjusted in order to support a safe and equitable school climate. All personnel will be provided with the necessary training to improve health and safety programs.	Targeted	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$456,655 - 3000-3999 Employee Benefits - LCFF Base: \$314,143
G3 A4: Enhance student engagement via extra-curricular activities that promote positive attendance, behavior and academic achievement (Year 1: activities/athletics at high schools).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	- 1000-1999 Certificated Salaries - LCFF Base: \$358,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$523,225 - 3000-3999 Employee Benefits - LCFF Base: \$84,755 - 4000-4999 Books and Supplies - LCFF Base: \$189,100 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$170,000
G3 A5: Crisis intervention and mental support staff will provide strong guidance and support to meet the social,emotional and behavioral needs of students. Training will be provided to address the needs of the targeted population.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$216,914 - 2000-2999 Classified Salaries - LCFF S & C: \$1,168,983 - 3000-3999 Employee Benefits - LCFF S & C: \$547,097 - 4000-4999 Books and

			Supplies - LCFF S & C: \$108,270 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,000
G3 A6: Hire Cluster Parent Facilitators to increase parent involvement and increase a sense of connectedness at school site level by creating Parent Centers; establishing and supporting PTA/PTO organizations; providing training and information on strategies to support student academic success and positive behavior; and supporting site level advisory committees.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$25,717 - 2000-2999 Classified Salaries - LCFF S & C: \$178,244 - 3000-3999 Employee Benefits - LCFF S & C: \$98,937
G3 A7: Hire staff to serve as liaisons between foster care youth, their families, schools and county agencies.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$500,000
G3 A8: Increase access to a technology-rich learning environment to targeted student groups to support learning and assist with closing the achievement gap.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$351,412 - 3000-3999 Employee Benefits

			- LCFF S & C: \$169,690
G3 A9: District will provide students with expanded learning opportunities such as: online/blended coursework and Career & Technical Education. These expanded learning opportunities are, designed to meet the needs of the specified student populations in order to broaden their academic course of study, increase graduation rates and prepare students for college and careers.	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$175,427 - 2000-2999 Classified Salaries - LCFF S & C: \$125,846 - 3000-3999 Employee Benefits - LCFF S & C: \$134,200 - 4000-4999 Books and Supplies - LCFF S & C: \$30,984 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$158,019
G3 A10: Staffing for health and safety in all our schools will be adjusted in order to support a safe and equitable school climate. Additional personnel will be provided to service the targeted population.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$462,343 - 2000-2999 Classified Salaries - LCFF S & C: \$320,446

			- 3000-3999 Employee Benefits - LCFF S & C: \$329,752 - 4000-4999 Books and Supplies - LCFF S & C: \$5,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,000
G3 A11: Increase student access to academic and behavioral counseling and support for college and career awareness and readiness.	Targeted	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,374,870 - 3000-3999 Employee Benefits - LCFF S & C: \$365,871 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000
G3 A12: Provide additional personnel to support the current intervention model at all schools with a focus on under achieving students.	Targeted	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	- 1000-1999 Certificated Salaries - LCFF S & C: \$206,303

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$141,921 - 3000-3999 Employee Benefits - LCFF S & C: \$65,239
G3 A13: Provide additional personnel to support the current intervention model at all schools with a focus on English Learners and Reclassified students.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$1,674,019 - 2000-2999 Classified Salaries - LCFF S & C: \$560,854 - 3000-3999 Employee Benefits - LCFF S & C: \$550,045 - 4000-4999 Books and Supplies - LCFF S & C: \$62,000
G3 A14: To provide all schools with materials and supplies for English Learners and Re-classified students.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$1,028,368

<p>G3 A15: To provide all schools with materials and supplies for Low Income pupils and Foster Youth.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 4000-4999 Books and Supplies - LCFF S & C: \$1,734,627</p>
<p>G3 A16: To provide all schools with funds for additional intervention services focused on English Learners and Re-classified students.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$189,372</p>
<p>G3 A17: To provide all schools with funds for additional intervention services to increase student engagement in school activities focused on targeted students.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$442,519</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$171,929</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$188,481</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$64,276</p> <p>- 5000-5999 Services and Other Operating</p>

		Expenses - LCFF S & C: \$12,991
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Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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

Original GOAL from prior year LCAP:	ACADEMIC ACHIEVEMENT All students will demonstrate achievement of rigorous academic standards through high quality instruction and learning opportunities.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> · ~ CAASPP scores will be used to establish API base line data in ELA and Mathematics · ~ CAASPP scores will be used to establish AYP base line data in ELA and Mathematics · ~Establish baseline data, using SBAC interim assessment in 2015-16. · ~ Increase percentage of 10th grade students passing CAHSEE ELA and Mathematics by 1% from the 2014-15 school year (This test has been postponed for the 2015-16 school year in the throughout the state of California) · ~ CELDT <ul style="list-style-type: none"> o AMAO 1 – Number of ELs growing by one proficiency level in CELDT will increase by 1% from the published 2014-15 school year of 52.0% to 52.5% for the published 2015-16 school year. o AMAO 2 – Number of ELs attaining proficiency will increase by 1% from the published 2014-15 school year to the published 2015-16 school year. - ELs < 5 Yrs from 20.7% to 21% and ELs > 5 Yrs from 44.8% to 45.2% · ~ EL Reclassification Rate – Number of EL students being reclassified will increase by 1% from 	Actual Annual Measurable Outcomes:	<p>DIA data will be used as predictor to CAASPP scores ELA and Mathematics</p> <ul style="list-style-type: none"> - 2015-16 DIA ELA = 19.4 at mid-year - 2015-16 DIA Math = 18.0 at mid-year <p>DIA data will be used as predictor to CAASPP scores ELA and Mathematics</p> <ul style="list-style-type: none"> - 2015-16 DIA ELA = 19.4 at mid-year - 2015-16 DIA Math = 18.0 at mid-year <p>Increase percentage of 10th grade students passing CAHSEE ELA and Mathematics by 1% (This test has been postponed for the 2015-16 school year throughout the state of California)</p> <ul style="list-style-type: none"> -- ELA - 2013-14 = 81% -- Mathematics - 2013-14 = 78% <p>CELDT</p> <p>AMAO1 - Number of ELs growing by one proficiency level in CELDT will increase by 1%</p> <ul style="list-style-type: none"> - 2015-16 = 6.6% (DIA data used for Mid-Year) <p>AMAO2 - Number of ELs attaining proficiency will increase by 1%</p> <ul style="list-style-type: none"> - 2015-16 = 6.6% (DIA data used for Mid-Year) <p>EL Reclassification Rate - Number of EL students</p>
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5.33% in the 2014-15 school year to 5.38% in 2015-16.

- ~ Graduation Rate will increase by 1% from 75.1% during the 2014-15 school year to 75.6%.

- ~Rate of student completing A-G requirements will increase by 1% from 32.6% during the 2014-15 school year to 32.9% in 2015-16.

- ~Advanced Placement Rates (passers with a 3 and above) will increase by 1% from 68.0% during the 2014-15 school year to 68.7% in 2015-16.

- ~Early Assessment Program Rates - ELA and Mathematics will increase by 1% - in ELA from 14.1% and Mathematics from 8.6% during the 2014-15 school year to ELA 14.2% and Mathematics 8.6%.

being reclassified will increase by 1%

- 2013-14 = 8.1 %

- 2014-15 = 13.4%

- 2015-16 = 18.9% at Mid-Year

Graduation Rate will increase by 1%

- 2013-14 = 79.1%

- 2014-15 = 75.1%

- 2015-16 = 74.8% at Mid-Year

Rate of students completing A-G requirements will increase by 1%

- 2013-14 = 37.1%

- 2014-15 = 32.6%

- 2015-16 = 33.0%

Advanced Placement Rate (passers with a 3 and above) will increase by 1%

- 2013-14 = 53%

- 2014-15 = 68%

- 2015-16 = 64.5%

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
G1-A1: Staff will facilitate equitable	Staffing: Library Clerks	This action has addressed the needs	Staffing: Library Clerks

<p>access to and support the use of instructional materials to support all student's academic achievement in all core subjects as CCSS and 21st century learning strategies are implemented (e.g., library clerks; librarians; funds for instructional materials).</p>	<p>\$288,638; Funding Source: LCFF-Base; (\$173,335 Classified salaries, \$115,303 Employee benefits). Note: library clerks program 5701.</p> <p>Staffing: Librarians \$67,171; Funding Source: LCFF-Base; (\$54,120 Certificated salaries, \$13,051 employee benefits). Note: librarians program 8702.</p> <p>Materials & Supplies: \$317,147; Funding Source: LCFF-Base; Note: budget for Fund 01.0 objects 4310, 4340, 4350 & 4390.</p>	<p>of our students by providing access to educational resources and support. The Mid-Year expenses reflect the budgeted amounts. The use of libraries has increased opportunities for many student centered activities such as: AR testing, research, and classroom projects.</p>	<p>\$122,245.98 LCFF-Base (\$73,131.80 Classified salaries, \$49,114.18 employee benefits)</p> <p>Staffing: Librarians \$52,085.52 LCFF-Base (\$43,027.10 Certificated salaries, \$9,058.42 employee benefits)</p> <p>Materials & Supplies \$288,538.48 LCFF-Base</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide; LEA-Wide at the HS level</p>
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		
<p>G1-A2: Staff will frequently monitor progress and provide feedback and make instructional adjustments using a variety of achievement measures and strategies to ensure all students are able to reach the Common Core</p>	<p>Materials and supplies: Education Software for Guiding Instruction (ESGI) \$19,000; Funding Source: Lottery</p>	<p>This action benefited students by providing data and time for data analysis to be used in meeting the students' academic needs. Staff and materials needed to support this action have been funded as planned</p>	<p>Materials & supplies-ESGI \$12,665 Lottery</p> <p>Staffing-SBAC - \$197,795.84 LCFF-Base (\$32,537.47 certificated salaries,</p>

State Standards (CCSS). These actions will include, but are not limited to, transcripts and placement data, OARS online data, SBAC interim assessments, DORA (Diagnostic Online Reading Assessment), ESGI (Education Software for Guiding Instruction), DIA assessments and parent conferences (e.g., PE release teachers, OARS, SBAC personnel).

Staffing: SBAC \$534,004;
 Funding Source:
 LCFF-Base; (\$64,993 certificated salaries, \$150,141 classified salaries, \$84,381 employee benefits)

Note: six individuals funded out of program 8400.

Materials & Supplies:
 \$68,105;
 Funding Source: LCFF-Base (program 8400)

Services & other operating expense: \$106,100;
 Funding Source: LCFF-Base (program 8400)

Staffing: PE release teachers \$1,488,269:
 Funding source: LCFF-Base; (\$1,177,315 certificated salaries & \$310,954 employee benefits)
 Note: Planning and progress monitoring time for elementary teachers (Ongoing support).

as of the Mid-year review. Students have benefitted academically from the timely data analysis.

\$80,230.34 classified salaries, \$41,902.66 employee benefits, \$7,278.38 materials & supplies, \$35,846.99 services & other operating expenses)

Staffing: PE release teachers LCFF-Base \$593,085.26 (\$466,278.55 Certificated salaries, \$126,806.71 employee benefits)

Scope of Service:

LEA-Wide

Scope of Service:

LEA-Wide

All

OR:
 Low Income pupils English Learners Foster Youth

All

OR:
 Low Income pupils English Learners Foster Youth

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
<p>G1-A3: Staff will frequently monitor progress and provide feedback and make instructional adjustments targeted student groups using a variety of achievement measures and strategies to ensure Low Income pupils, English Learners, Foster Youth and R-FEP students are able to reach the CCSS. These actions will include, but are not limited to, transcripts and placement data, OARS online data, SBAC interim assessments, DORA, ESGI, DIA assessments and parent conferences (e.g., PE release teachers, OARS, SBAC personnel).</p>	<p>Services & Other operating expense: OARS \$124,300; Funding Source Title I program 6414.</p> <p>Staffing: SBAC \$534,004;</p> <p>Funding Source: LCFF-English Learners; (\$4,841 certificated salaries, \$703 employee benefits)</p> <p>Funding Source: Title I; (\$137,013 certificated salaries, \$30,151 classified salaries, \$6,332 employee benefits)</p> <p>Funding Source: Title II (\$48,413 certificated salaries, \$7,036 employee benefits)</p> <p>Note: six individuals funded out of program 8400.</p>	<p>This action benefited targeted students by providing data and time for data analysis to be used in meeting the students' academic and linguistic needs. Staff and materials needed to support this action have been funded as planned as of the Mid-year review. By ensuring timely data analysis students have benefited academically and it is expected that our reclassification rates will increase.</p>	<p>OARS \$0 Title I program 6414</p> <p>Staffing SBAC:</p> <p>\$6,035.76 LCFF-EL (\$5,036.88 certificated salaries & \$998.88 employee benefits)</p> <p>\$148,766.57 LCFF-Base (\$28,376.21 certificated salaries, \$79,189.66 classified salaries, \$41,200.74 employee benefits)</p> <p>\$76,273.83 Title I (\$45,188.45 certificated salaries, \$14,899.30 classified salaries, \$16,186.08 employee benefits)</p> <p>\$21,373.42 Title II (\$18,680.28 certificated salaries & \$2,693.14 employee benefits)</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	

__ Other Subgroups: _____		__ Other Subgroups: _____	
G1-A4: Staff will be assigned to specific grade levels and courses in a manner that decreases teacher/student interaction ratios (e.g., class size reduction grades K-3 and 7-9 mathematics and reduce number of elementary combination classes) in order to facilitate student achievement in CCSS.	Staffing: CSR Kinder teachers \$6,936,422; Funding Source: LCFF-Base; (\$5,539,823 Certificated salaries, \$1,396,599 employee benefits) Note: 65 FTE current cost of class size reduction Kinder (16-17 & 17-18 FY increased by 1.5% for step & column only).	Assigning teachers to specific grade levels and courses and decreasing the class size, students have more access to curriculum. All staff required for this action have been hired. Our local assessments (teacher created) indicate that there are benefits to student learning.	Staffing: CSR Kinder teachers LCFF-Base \$3,411,770.13 (\$2,735,587.12 Certificated salaries, \$676,183.01 employee benefits)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
G1-A5: Staff will facilitate equitable access and support the use of instructional materials to support identified students' academic achievement in all core subjects (e.g., Library Clerk; Librarian).	Staffing: Elementary School Library Clerks \$336,009; Funding Source: LCFF-Supp/Concentration; (\$201,277 classified salaries, \$134,732 employee benefits) Note: 11 extra hours of library clerk time program 5701 and a step increase (4%) Staffing: Librarians \$117,317; Funding Source:	This action has addressed the needs of targeted populations of students by providing additional access to educational resources and support. As of the Mid-Year expenses reflect the budgeted amounts. The additional use of libraries has increased opportunities for many student centered activities such as: reading, research and classroom projects.	Staffing-Elementary School Library Clerks: \$309,846.18 LCFF-Supp/Con(\$185,845.66 classified salaries, \$124,000.52 employee benefits) Staffing-Librarians \$118,789.13 LCFF-Supp/Concentration (\$95,976.27 certificated salaries, \$22,812.86 employee benefits)

	LCFF-Supp/Concentration; (\$96,147 certificated salaries, \$21,170 employee benefits) Note: cost of an additional librarian - program 5603.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; At the High School level
<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
G1-A6: Staff will frequently monitor progress and provide feedback and make instructional adjustments using a variety of measures and strategies, including, but not limited to, ELD reports, transcripts and placement data in addition to OARS online data, SBAC interim assessments, DORA (Diagnostic Online Reading Assessment), ESGI (Education Software for Guiding Instruction), DIA assessments and parent conferences (e.g., planning release time: SpEd and K-3).	Services & Operating expense: Diagnostic Online Reading Assessment (DORA) \$237,500; Funding Source: LCFF-Supp/Concentration.	In order to provide differentiated intervention to students, several online data programs are being utilized. Some of these require yearly licences. All necessary licences have been updated and funded through December and will be paid again in January. By continuing to fund these licenses we are able to provide data reports and analysis to the sites to inform instruction.	\$74,870.33 LCFF-Supp/Con(\$14,885.25 certificated salaries, \$1,387.73 classified salaries, \$1,947.25 employee benefits, \$6,862.10 materials & supplies, \$49,788 services & operating expense)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; At Elementary level
<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth		<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth	

<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G1-A7: District will provide targeted online learning opportunities for designated student populations to close the achievement gap, which can include but not be limited to, additional sections, staffing, materials and licenses (e.g., APEX program staff support).	<p>Services & Operating expense: APEX licenses \$140,000; Funding Source: LCFF-Supp/Concentration; Note: Increase licenses for Foster Youth for credit recovery and AP course access for all.</p> <p>Staffing: 6th Period Assignments or Special Assignment Hours: \$176,000; Funding Source: LCFF-Supp/Concentration: (\$154,265 certificated salaries, \$21,735 employee benefits) Note: one 6th period assignment or special assignment per semester at Garey, Ganesha, DRHS, VAHS, PAS, PHS, Park West, Palomares & Fremont.</p>	Understanding that Low Income Pupils and Foster Youth are at times in need of credit recovery or acceleration due to transiency, this program enables students in need of credit recovery or acceleration to access courses tailored to their needs. All needed licences have been purchased and staff has been offered 6th period assignments as needed to support this program. Graduation rates have increased through a credit recovery system.	<p>Services & Operating expense - APEX licenses \$143,790 LCFF-Supp/Con</p> <p>Staffing: 6th period assignments or special assignment hours \$87,295.15 LCFF-Supp/Con (\$76,666.57 certificated salaries, \$10,628.58 employee benefits)</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; LEA-Wide High Schools
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

<p>G1-A8: Staff will be assigned to specific grade levels and courses in a manner that decreases teacher/student interaction ratios and assists in closing the achievement gap via targeted interventions to increase language acquisition, (e.g., ELD and ELD Support classes).</p>	<p>Staffing: Teacher on Assignment (TOA) \$163,726; Funding Source: LCFF-English Learners; (\$135,483 certificated salaries, \$28,243 employee benefits) Note: 1FTE TOA, .2 Teacher, 3 6th per assignments.</p>	<p>Middle School students need to be well prepared to enter High School and higher education. Language and academic interventions have been targeted for this group in order to close the achievement gap. This action was not fully staffed at the beginning of the school year. All middle schools' reclassification rate has shown an increase this school year.</p>	<p>Staffing: TOA \$76,941.05 LCFF-EL (\$60,872.63 certificated salaries, \$16,068.42 employee benefits) Staffing: 6th period assignments \$19,620.11 LCFF-EL (\$17,128.95 certificated salaries, \$2,491.16 employee benefits)</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		
<p>G1-A9: Staff will provide targeted intervention and support for the identified student groups to close the achievement gap and increase graduation rates (e.g., extended summer learning: prof dev.; special assignment, materials).</p>	<p>Staffing: EL Intervention: \$427,473; Funding Source: LCFF-English Learners; (\$365,495 certificated salaries, \$51,978 employee benefits, \$10,000 materials & supplies) Note: Additional support to ELs. Staffing: Additional Staffing for in school math intervention assignments \$448,634; Funding Source: LCFF-Supp/Concentration; (\$360,000 certificated</p>	<p>Staffing - The 2015-16 Summer Program at the Elementary and Secondary level will decrease the summer learning slide. This action addresses intervention and enrichment by providing language support, hands on STEM activities, opportunities for students to work collaboratively and practice academic language. Materials for the program will be purchases as needed. First semester math 6th period assignments to support students with math interventions have been a success based on the results of the DIAs.</p>	<p>Staffing-EL Intervention \$67,130.64 LCFF-EL (\$21,435.81 certificated salaries, \$3,004.84 employee benefits, \$42,689.99 materials & supplies) Interns \$11,102.70 LCFF-EL (\$10,612.50 classified salaries, \$490.20 employee benefits) Staffing-Additional staffing for in school math intervention assignments \$316,580.26 LCFF-Supp/Con (\$254,151.15 certificated salaries, \$62,429.11</p>

	salaries, \$88,634 employee benefits), Note: Additional assignments for 7th - 8th grade math intervention.		employee benefits)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G1-A10: District will expand the AVID program to support academic achievement and college and career readiness of targeted students to decrease the academic achievement gap, by providing additional sections, staffing, materials, and professional development as needed at comprehensive secondary schools.	AVID: \$685,198; Funding Source: LCFF-Supp/Concentration (\$95,887 certificated salaries, \$540,000 classified salaries, \$49,311 employee benefits)	Students from low socioeconomic groups and foster care, often need additional support as they prepare for College and Post Secondary programs. Staff at the secondary and K-8 schools (7-8 grades only) have attended PD and are implementing AVID strategies to support targeted groups. Among the students participating in AVID, course completion and graduation rates have increased.	AVID \$474,969.08 LCFF-Supp/Con (\$137,758.25 certificated salaries, \$227,103.40 classified salaries, \$40,586.61 employee benefits, \$6,650 materials & supplies, \$62,870.82 services & other operating expenses)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G1-A11: District will expand AVID Excel program to support academic achievement and college and career	AVID Excel \$140,905; Funding Source: LCFF-Supp/Concentration	English Learners in Middle School face specific linguistic challenges that need to be addressed prior to	AVID Excel \$92,421.62 LCFF-Supp/Con (\$67,130.96 certificated salaries,

<p>readiness of English Learners and Re-designated fluent English proficient students to decrease the academic achievement gap, by providing additional sections, staffing, materials, and professional development as needed at comprehensive secondary schools.</p>	<p>(\$101,815 certificated salaries, \$14,345 employee benefits, \$3,000 materials & supplies, \$21,745 services & operating expenses).</p>	<p>entering High School. Staff at the Middle schools have attended PD and are implementing AVID Excel strategies to support targeted groups. There is an increase in CELDT scores and reclassification among the students participating in AVID Excel.</p>	<p>\$11,132.88 employee benefits, \$1,058.66 materials and supplies, \$13,099.12 services & operating expenses)</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<p>G1-A12: Full-day Kindergarten programs will be implemented to provide a solid social, emotional and academic foundation. Facilities for Full-day Kindergarten will be available as per the Office of Public School Construction.</p>	<p>Staffing: CSR Full Day Kindergarten \$3,377,326; Funding Source: LCFF-Supp/Concentration; (\$1,908,857 certificated salaries, \$430,128 classified salaries, \$488,341 employee benefits, \$550,000 materials & supplies. Note: includes 24FTE full day Kinder teachers, campus supervisors, materials, technology & furniture.</p>	<p>Students from low income communities arrive at Kindergarten needing support to reach the same levels of vocabulary and literacy that their counterparts have upon arrival. We have now implemented full day kindergarten in all of our elementary schools in order to increase the number of educational minutes. By increasing the learning opportunities for our kindergarten students via curriculum technology and art, we are expecting a better prepared first grade class both academically and socially.</p>	<p>CSR Full Day Kindergarten \$3,238,719.75 LCFF-Supp/Con (\$1,976,387.01 certificated salaries, \$80,441.10 classified salaries, \$494,351.82 employee benefits, \$687,539.82 materials and supplies)</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input type="checkbox"/> All ----- OR:</p>		<p><input type="checkbox"/> All ----- OR:</p>	

<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
<p>G1-A13: Dual Immersion Language Program will be expanded to 3 schools. Two of the programs will focus on English/Spanish and one will focus on Mandarin/English. Teachers will receive PD directly related to DLIP and have the opportunity to collaborate during release time and Special Assignments. Supplementary materials will be purchased for the programs.</p>	<p>Dual Immersion: \$133,763; Funding Source: LCFF-Supp/Concentration (\$49,974 certificated salaries, \$28,800 classified salaries, \$10,269 employee benefits, \$16,524 materials & supplies, \$28,196 services & other operating expenses).</p>	<p>This action addresses the opportunity elementary targeted pupils by providing access to dual immersion programs .</p> <p>Further services include proposed conferences, materials and supplies for the Dual Language classrooms including, but not limited to technology, and work with a consultant to ensure program success at all three sites. Due to some trouble with retaining college tutors, some funds may be transferred from the tutor section into materials and supplies in order to spend the remaining balance as needed.</p> <p>Remaining funds will be spent on curriculum development hours for the teachers to plan.</p>	<p>Dual Immersion \$508,173.26 LCFF-Supp/Con (\$338,213.42 certificated salaries, \$18,735 classified salaries, \$83,201.29 employee benefits, \$63,203.03 materials & supplies, \$4,820.52 services & other operating expenses)</p>
Scope of Service:		Targeted	
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
<p>G1-A14: Staff and equipment will be purchased to support the technology needs of 21st Century schools and to</p>	<p>Staffing: Computer technician \$718,700; Funding Source: LCFF</p>	<p>Foster Youth, English Learners and students from Low Socioeconomic communities have less access to</p>	<p>Computer technicians \$0 LCFF-Supp/Con</p>

<p>provide additional support to the identified student groups as we continue the implementation of the District's Technology Plan.</p>	<p>Supplemental & Concentration (475,920 Classified salaries, \$242,780 employee benefits) Note: 15 FTE level 1 computer techs</p> <p>Technology \$814,930: Funding Source: LCFF-Supplemental & Concentration (\$135,467 certificated salaries, \$96,192 classified salaries, \$58,271 employee benefits, \$525,000 materials & supplies).</p> <p>Technology materials & supplies \$280,704 Funding source: Supplemental/conc grants</p>	<p>technology at home than other students. As students become 21st Century learners and integrate technology into their curriculum, access to school technology becomes an indispensable part of the school day. Staff is needed to ensure that all technology is in working order each day and that students can maximize in class access to the devices. Funding for additional technician support has been allocated. However, although these positions have been advertised several times, we continue to search for interested and qualified employees to fill these openings. The savings from the vacancies have been used to increase the number of devices purchased for the first phase of the teacher laptop roll out and for materials and supplies needed to support the identified student groups.</p>	<p>Technology \$646,552.78 LCFF-Supp/Con (\$32,224.50 certificated salaries, \$5,736.57 classified salaries, \$5,399.35 employee benefits, \$603,192.36 materials & supplies)</p> <p>Technology \$288,623.88 LCFF-Supp/Con (\$287,715.21 materials & supplies, \$908.67 services & other operating expense)</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		
<p>G1-A15: Staff, technology and training will facilitate the equitable access to the Common Core State Standards by providing focused support and interventions to identified students.</p>	<p>Common Core State Standards \$2,025,359 Funding Source: LCFF Supplemental & concentration (\$866,474 certificated salaries,</p>	<p>This action addresses the training for staff to best meet the needs of our students for 21st Century Learning. Basic needs of materials and supplies to support a 21 Century classrooms learning. Professional</p>	<p>Common Core State Standards \$1,799,792.87 LCFF-Supp/Con (\$482,194.17 certificated salaries, \$48,497.56 classified salaries,</p>

	<p>\$54,626 classified salaries, \$170,537 employee benefits, \$783,722 materials & supplies, \$150,000 services & other operating expenses).</p> <p>Staffing: Special Assignments: \$8,000 Funding Source: LCFF Supplemental/concentration (\$7,012 certificated salaries, \$988 employee benefits).</p>	<p>development Special Assignments for planning and collaboration in NGSS and Math</p> <p>Still pending are sub days for continued professional development such as but not limited to - Google Summit, CUE conferences coming in March, and summer conference – those expenses are in the process of being encumbered.</p>	<p>\$113,870.98 employee benefits, \$1,021,887.08 materials & supplies, \$133,343.08 service & other operating expenses)</p> <p>Staffing: Special Assignments \$0 LCFF-Supp/Con</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><u> </u> All</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: _____</p>		<p><u> </u> All</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: _____</p>	
<p>G1-A16: The Art and Music Program will be supported with funds for staff and Professional Development to improve students feeling connected and promote academic achievement.</p>	<p>Staffing: Arts & Music \$270,684; Funding source: LCFF Supplemental & concentration (\$91,135 certificated salaries, \$97,700 classified salaries, \$81,849 employee benefits). NOTE: Music teacher, 4 instructional Aides and Sub time for Art teachers.</p>	<p>This action has provided more students with exposure and an opportunity of feeling connectedness through the arts.</p> <p>Blue Palm Art in the process through a technical change form of \$112,000 from G1A12</p>	<p>Arts & Music \$303,629.12 LCFF-Supp/Con (\$61,413.39 certificated salaries, \$66,630.32 classified salaries, \$63,085.41 employee benefits, \$112,500 services & other operating expense)</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

All

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

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

The district will continue to build on stakeholders' vision: While we continue to monitor the effectiveness actions, services and expenditures for Goal 1, several of these actions will be expanded for the 2016-17 school year to allow for greater student achievement.

- Continue to strengthen academic programs by increasing academic support and staffing so as to have increased academic options and smaller class size.
- Continue to increase access to technology and digital textbooks.
- Continue to eliminate combination classes where possible.
- Continue work to ensure the curriculum in all-day kindergarten is high quality in order to maximize instruction. Additionally, provide professional development for all day kindergarten teachers around technology and Common Core State Standards to best serve our students and families.
- Continue to increase the Dual Immersion Language Program by adding one grade level to each of the 3 schools offering this program.
- Continue to expand the academic options offered by increasing the variety and number of Advanced Placement courses, specialized programs, visual/performing arts programs, college preparation, guidance on high school courses, concurrent college options, vocational education, independent study, and where possible, expand College & Technical Education.
- Continue to connect class to the real world through internships, ROP, workshops, project-based learning.
- Continue to implement the Common Core State Standards.
- Continue to adhere to UC/CSU graduation requirements.

Original GOAL from prior year LCAP:	<p>HIGHLY QUALIFIED TEACHERS</p> <p>Student learning will be supported by highly qualified teachers and staff.</p>	<p>Related State and/or Local Priorities:</p> <p>1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u></p> <p>COE Only: 9__ 10__</p> <p>Local: _____</p>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Teacher Qualifications <ul style="list-style-type: none"> ◦ Number of teachers who Meet/Exceed Credential Requirements will increase by 1% of the difference between the goal (100%) and the 2014-15 98.03% to 98.05% in 2015-16. ◦ Number of Misassignments will be decreased by 1% of the difference between the goal of 163 for 2015-16 from 165 in 2014-15. 	Actual Annual Measurable Outcomes:	<p>Teacher Qualifications</p> <ul style="list-style-type: none"> - Number of teachers who meet/exceed credential requirements will increase by 1% of the difference between the goal (100%) and the current % - 2013-14 = 99.1% - 2014-15 = 98.03% - 2015-16 = 94.08% - Number of Misassignments will decrease by 1% of the difference between the goal (0%) and the current % <p><i>(NOTE: State/Federal definition of "misassignments" was changed mid-way through 2013-14)</i></p> <ul style="list-style-type: none"> - 2013-14 = .86% (EOY) - 2014-15 = 1.97% (MYM) - 2015-16 = 4.45% (MYM)
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted		Estimated

	Expenditures		Actual Annual Expenditures
G2 A1: Schools will be staffed and supported by highly qualified teachers, administrators and staff.	Staffing: Teachers, Administrators & Staff: \$137,411,965; Funding Source: LCFF-Base (\$81,283,998 certificated salaries, \$22,734,239 classified salaries, \$29,978,974 employee benefits).	Highly qualified teachers are needed to support with closing achievement gaps for students. By assigning teachers to specific grade levels, courses and decreasing the class size, students have more access to curriculum. All staff required for this action have been hired. Our local assessments (teacher created) indicate that there are benefits to student learning.	Staffing: Teachers, Administrators & Staff \$55,927,314.25 LCFF-Base (\$31,637,420.35 Certificated salaries, \$11,830,778.27 Classified salaries, \$12,459,115.63 employee benefits)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
G2 A2: Schools will be staffed and supported by highly qualified teachers, administrators and staff who are providing additional services to designated students.	Staffing: Teachers, Administrators & Staff: \$137,411,965; Funding Source: LCFF-Supplemental & Concentration (\$2,734,307 certificated salaries, \$680,447 employee benefits)	This action has enhanced the activities at the Academies by hiring staff at these sites to work collaboratively in special programs that connect schools' focus. Salaries & benefits are encumbered for 32 teachers hired.	Staffing: Teachers, Administrators & Staff \$2,538,805.93 LCFF-Supp/Con (\$2,019,611.09 certificated salaries, \$519,194.84 employee benefits)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth		__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth	

<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G2 A3: Professional learning and collaboration opportunities will be provided on a variety of topics such as Common Core, technology integration, positive behavior support, and other areas as identified by a needs assessment to build capacity to meet the needs of all students.	<p>Professional Development Days: \$1,161,204; Funding Source: Title I; (\$1,017,797 certificated salaries, \$143,407 employee benefits). Note: 2 professional development days funded by Title I program 6409.</p> <p>Staffing: Teacher Specialists \$644,104; Funding Source: Title II: (\$527,291 certificated salaries, \$116,813 employee benefits). Note: 5.4 FTE</p> <p>Staffing: Special Assignments: \$62,409; Funding Source: Title II: (\$54,702 certificated salaries, \$7,707 employee benefits).</p>	This action has provided basic needs with opportunities of professional learning on current initiatives through special assignments and the support of teacher specialists. All expenditures are being recorded as planned.	<p>Professional Development Days: \$0 Title I</p> <p>Staffing: Teacher Specialists \$212,228.08 Title II (\$171,925.67 certificated salaries, \$40,302.41 employee benefits)</p> <p>Staffing: Special Assignments \$16,501.23 Title II (\$14,764.78 certificated salaries, \$1,736.45 employee benefits)</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G2 A4: Teachers with preliminary general education credentials will be	Services & other operating expense: Teacher	Students will benefit from well trained teachers. No expenditures thus far as	\$0 Title II

provided with the opportunity to participate in the District's state-approved two-year Teacher Induction Program in order to become fully-credentialed by the State of California.	Induction Program: \$37,500; Funding Source: Title II	the first payment to the New Teacher Induction Program was not made until January.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G2 A5: Additional teachers and staff will be hired and trained to support class size reduction and Special Ed program needs.		This action has provided the basics of hiring staff to support class size reduction in order to meet students' needs. Moving forward with building capacity of teachers to best meet the needs of target student groups.	\$0
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G2 A6: Professional learning and collaboration opportunities will be provided on a variety of topics such Common Core, technology integration, science, positive behavior support, and other areas as identified by a needs assessment, to build capacity to meet the needs of targeted students.	Professional Development Days: \$2,298,907; Funding Source: LCFF-English Learners; (\$1,981,992 certificated salaries, \$279,263 employee benefits, \$37,652 services & other operating expense).	In order to meet students' academic and social needs a consulting firm was hired to analyze district wide data and build capacity for selected staff who then trained and coached additional staff. Cost for salaries and Professional Development Days have been accrued as planed. As a result of this data system and coaching model,	Professional Development Days \$2,322,443.77 LCFF-EL (\$2,035,623.80 certificated salaries, \$286,819.97 employee benefits) Staffing-Teacher Specialist \$645,701.09(\$431,577.52

	Note: 4 professional development days, Hanover contract. Staffing: Teacher Specialist: \$832,078; Funding Source: LCFF-Supp/Concentration (\$668,968 certificated salaries, \$162,110 employee benefits, \$1,000 services & other operating expense). Note: 7 FTE & mileage reimbursements	district initiatives have reached the classrooms in the district.	certificated salaries, \$50,550.10 classified salaries, \$123,147.67 employee benefits, \$40,425.80 services & other operating expenses)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G2 A7: Special Education teachers will be provided with Professional Development opportunities targeted towards addressing the needs of the targeted student population participating in the Special Ed. Program.	Professional Development \$25,000; Funding Source: LCFF-Supp/Concentration (\$21,913 certificated salaries, \$3,087 employee benefits) Note: substitute costs	Targeted populations of students participating in special education classrooms have benefited from better trained teachers. At Mid-Year review, not all teachers who had been scheduled for training have had the opportunity to participate. We are looking into providing professional development during the summer when substitutes are not required. Training has been effective for the teachers who participated.	Professional Development \$22,447.54 LCFF-Supp/Con (\$19,975.48 certificated salaries, \$2,472.06 employee benefits)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>__</u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____		<u>__</u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____	
G2 A8: Classified staff will participate in professional development and training to support instructional programs and positive behavior support systems.	Staffing: Instructional Aides \$468,505; Funding Source: LCFF-Supp/Concentration; (\$295,740 classified salaries, \$172,765 employee benefits) Note: 6 hours of training for instructional aides and step increase. Staffing: Library Clerks: \$12,480; Funding Source: LCFF-Supp/Concentration; (\$10,280 classified salaries, \$2,200 employee benefits) Note: 24 hours of training for every library clerk.	This action has provided opportunities to support target groups by building the capacity of classified staff to best support our students needs throughout the school day. Expenditures will be at year end because we need to see how much the step increase will be for the instructional aides.	Staffing-Instructional Aides \$256,822.97 LCFF-Supp/Con (\$208,231.80 classified salaries, \$44,576.17 employee benefits, \$4,015 services & other operating expenses) Staffing-Library Clerks \$12,949.51 LCFF-Supp/Con (\$10,386.05 classified salaries, \$2,563.46 employee benefits)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>__</u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <u>__</u> English Learners <input checked="" type="checkbox"/> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____		<u>__</u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <u>__</u> English Learners <input checked="" type="checkbox"/> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____	
G2 A9: Additional teachers and staff will be hired and trained to support	Staffing: Special Education \$552,859;	Targeted students with special needs require additional teacher/student time	Staffing-Special Education \$547,713.94

class size reduction and Special Ed program needs to increase the achievements of the targeted students.	Funding Source: LCFF-Supp/Concentration; (\$442,142 certificated salaries, \$110,717 employee benefits). Note: 4 teacher specialists & 1 teacher - programs 4910 & 4918.	in order to have access to the curriculum. We were not able to recruit all the staff that was budgeted. students at selected sites have been better supported by these teachers. We continue to recruit in order to fill these positions.	LCFF-Supp/Con (\$439,374.70 certificated salaries, \$108,339.24 employee benefits)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G2 A10: Human and financial support will be provided in order to: *strengthen academic quality by focusing on evidence-based practices to promote college and career readiness at all grade levels, *Create a culture of college and career success within and beyond the classroom, *Emphasize, support, and align multiple pathways to success that value college-bound and career-bound pathways and *Build and maintain 21st century classrooms and facilities.	Staffing: Coordinator, Teacher Specialist, Career Technician and Student Interns \$330,114 Funding Source LCFF-Supp/Concentration (\$187,542 certificated salaries, \$76,412 classified salaries, \$66,160 employee benefits) Staffing: Special Assignments \$100,000 Funding Source LCFF-Supp/Concentration (\$87,650 certificated salaries, \$12,350 employee benefits) Materials and Supplies	High poverty student populations, EL and Foster Youth students achieve better results academically when the district has a strategic plan to coordinate social and emotional and academic strategies. Funds were budgeted to implement the District's Strategic Plan. The first year of implementation not all projected expenditures were funded due to the time that it took to carefully plan the roll out of the initiatives. Funds will continue to be allocated for a more thorough implementation in the coming year.	Staffing-Coordinator, Teacher Specialist, Career Technician and Student Interns \$0 LCFF-Supp/Con Staffing-Special Assignments \$0 LCFF-Supp/Con Materials & Supplies \$870,434.88 LCFF-Supp/Con Service & other operating expenses \$2,831.29 LCFF-Supp/Con Site Improvements - \$0 LCFF-Supp/Con

	<p>\$469,886 Funding Source LCFF-Supp/Concentration</p> <p>Service & other operating expenses \$1,021,299 Funding Source LCFF-Supp/Concentration</p> <p>Site Improvements \$350,000</p>		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The district will continue to build on stakeholders' vision by deepening the work for the 2016-17 school year around the following:</p> <ul style="list-style-type: none"> - Continue to increase staffing at all levels, including teachers and Human Resources. - Continue to refine and focus the purpose of professional development by including teacher voice and differentiating the support. - Continue to train and support in-coming teachers and administrators as it relates to support for the targeted student populations. - Continue to enhance access to Common Core materials, texts. 		

Original GOAL from prior year LCAP:	SAFE AND EQUITABLE LEARNING ENVIRONMENT All students will access safe and equitable learning environments and differentiated support systems that promote college and career readiness.	Related State and/or Local Priorities: 1__ 2_X 3_X 4_X 5_X 6_X 7_X 8_X COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Attendance will increase by 1% of the difference between the goal (100%) and the 2014-15, 95.64 % to 95.68 for 2015-16. • Chronic Absenteeism will decrease by 1 % from the 2014-15-school year of 5.20% to 5.15% in 2015-16. • Dropout Rates will decrease by 1% from the 2014-15 school year from 24.9% to 24.6% in 2015-16. • MS Dropout Rates will decrease by 1% of the differential of the 2014-15 school year from .56% to .55% in 2015-16. • Suspension Rates will decrease by 1% from the 2014-15 school year of 1.5% to 1.4 in 2015-16. • Expulsion Rates will decrease by 1% from the 2014-15 school year 0%-.00024 to 0% in 2015-16 • Parent Involvement will increase by 1% from the 2014-15 school year of 63.59% to 64.22% in 2015-16. • Williams Reports - <ul style="list-style-type: none"> ◦ School Facilities Repair Status will maintain 100% compliance ◦ Quality, Currency, and Availability of Textbooks and Instructional Materials will maintain 100% compliance • School connectivity has been measured in 	Actual Annual Measurable Outcomes: <p>Attendance will increase by 1% of the difference between the goal (100%) and the actual % 13-14 = 96.11%; 2014-15 = 95.64%; 2015-16 = 96.76%</p> <p>Chronic Absenteeism will decrease by 1% -- 2013-14 = 5.60%; 2014-15 = 5.20%; 2015-16 = 7.5%</p> <p>Dropout Rates will decrease by 1% -- 2013-14 = 14.8%; 2014-15 = 24.9%; 2015-16 = 25.2% (MET GOAL)</p> <p>MS Dropout Rates will decrease by 1% of the difference between the goal (0%) and the actual %</p> <p>Suspension Rates will decrease by 1% -- 2013-14 = 5.6%; 2014-15 = 1.6%; 2015-16 = .6% (MET GOAL)</p> <p>Expulsion Rates will decrease by 1% -- 2013-14 = 0.0%; 2014-15 = 0.0%; 2015-16 = 0.0% (MET GOAL)</p> <p>Parent involvement will increase by 1% -- 2013-14 = 67.7%; 2014-15 = 63.59% at midyear; 2015-16 = 66% (MET GOAL)</p> <p>Williams Reports - School Facilities Repair Status will maintain 100% compliance -- 2013-14 = 100%; 2014-15 = 92%; 2015-16 100% (MET GOAL) - Quality, currency, and availability of textbooks and</p>
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qualitative ways via feedback from parent groups and students. The results from the 2015-16 CHKS survey will be used as base line data

instructional materials will maintain 100% compliance
 -- 2013-14 = 100% 2014-15 = 100%; 2015-16 = 100% (MET GOAL)
 California Healthy Kids Survey (CHKS) will increase by 1%
 --2014-15 (Baseline) School Safety 58% for Middle School & 60% for High School
 --2014-15 (Baseline) School Connectedness 45% for Middle School & 37% for High School

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
G3 A1: Increase access to a technology rich learning environment for all students in order to promote 21st century learning (e.g., computer labs, technicians).	Staffing: Computer Technician Levels I - III: \$1,844,847; (\$310,437 classified salaries & \$128,170 employee benefits funded by LCFF - Base). (\$527,074 classified salaries & \$219,913 employee benefits funded by other district funds).	To have access to CCSS and implement SBAC testing, students must have current technology available to them in the classrooms and computer labs. Technology in our schools will be updated and supported by computer technicians. The first phase of the technology implementation has been completed with all sites having updated computer labs and minimal support from technicians.	Staffing: Computer Technician Level I - III: \$232,630.45 LCFF-Base (\$166,113.95 Classified salaries, \$66,516.50 employee benefits) \$640,349.32 other District funds (\$470,916.72 Classified salaries, \$169,432.60 employee benefits)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

__Other Subgroups: _____		__Other Subgroups: _____	
G3 A2: Increase access to a technology rich learning environment for designated students in order to promote 21st century learning and support to address academic gaps and accelerate language acquisition(e.g., computer labs, technicians).	Staffing: Computer Technician Levels I - III: \$1,844,847; Various Funding Sources; (\$29,398 classified salaries & \$11,930 employee benefits funded by LCFF Suppl & concentration). (\$108,568 classified salaries & \$47,668 employee benefits funded by LCFF suppl & concentration English Learner) (\$308,580 classified salaries & \$137,259 employee benefits funded by Title I). (\$11,106 classified salaries & \$4,724 employee benefits funded by Title III). (\$527,074 classified salaries & \$219,913 employee benefits funded by other district funds).	To have better access to CCSS and implement SBAC testing during a smaller testing schedule which increases instructional minutes, targeted students must have sufficient technology available to them in the classrooms and computer labs. Although funds for additional technology support and devices were budgeted for sites with large numbers of targeted students, not all positions were filled. In the sites that the positions were filled, the students were able to access labs more often. We continue to recruit Computer Technicians through the year.	Staffing: Computer Technician Levels I-III: \$45,170.37 LCFF-Supp/Con (\$32,754.12 classified salaries, \$12,416.25 employee benefits) \$162,383.58 LCFF-EL (\$114,030.13 classified salaries, \$48,353.45 employee benefits) \$236,102.65 Title I (\$165,667.36 classified salaries, \$70,435.29 employee benefits) \$8,706.38 Title III (\$6,225.29 classified salaries, \$2,481.09 employee benefits)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	

G3 A3: Staffing for health and safety in all our schools will be adjusted in order to support a safe and equitable school climate. All personnel will be provided with the necessary training to improve health and safety programs.

Staffing: Health Service Assistants \$524,000; Funding Source: LCFF-Supp/Concentration; (\$315,748 classified salaries, \$208,252 employee benefits). Note: 11.25 FTE 75% FTE additional health service assistants for all sites to have full time support.

Staffing: School nurses \$224,317; Funding source: LCFF Suppl/Concentration (\$180,000 certificated salaries, \$44,317 employee benefits).

Staffing: School Site Specialist \$112,158; Funding Source: LCFF-Supp/Concentration (\$90,000 certificated salaries, \$22,158 employee benefits). Note: 1FTE

Minimal health screening and support for Low Income students ELs and Foster Youth to increase attendance and engagement. Staff was hired to provide such support as soon as they were available. The number of students served by the Health Assistants and supported by additional site staff has increased.

Staffing: Health Service Assistants & Nurses \$706,458.97 LCFF-Supp/Con (\$173,458.68 certificated salaries, \$292,825.76 classified salaries, \$236,303.22 employee benefits, \$3,307.80 materials & supplies, \$563.51 services & other operating expenses)

Staffing: School Site Specialist \$77,398.23 LCFF-Supp/Con (\$58,951.18 certificated salaries, \$18,447.05 employee benefits)

Scope of Service:

LEA-Wide

Scope of Service:

LEA-Wide

All

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

All

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

<p>G3 A4: Enhance student engagement via extra-curricular activities that promote positive attendance, behavior and academic achievement (Year 1: activities/athletics at high schools).</p>	<p>Staffing, Supplies & Other Operating Expenditures: Athletics: \$1,483,739; Funding Source: LCFF-Base (\$339,172 certificated salaries, \$514,400 classified salaries, \$71,967 employee benefits, \$208,100 materials & supplies, \$350,100 services & other operating expenses).</p>	<p>Students need to feel connected to peers and staff in order to do well in school and graduate. Staff will be hired to support extracurricular activities, promote attendance and encourage good behavior. Not all staff was hired at the beginning of the year, accounting for some of the savings.</p>	<p>Staffing, Supplies & Other Operating Expenditures: Athletics: \$443,048.37 LCFF-Base (\$111,906.69 Certificated salaries, \$192,425.85 Classified salaries, \$28,732.57 employee benefits, \$86,793.33 materials & supplies, \$23,189.93 services & other operating expenses)</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<p>G3 A5: Crisis intervention and mental support staff will provide strong guidance and support to meet the social, emotional and behavioral needs of students. Training will be provided to address the needs of the targeted population.</p>	<p>Staffing: Program Admin, Pupil & Community Services: \$140,057; Funding Source: LCFF-Supp/Concentration; (\$111,692 certificated salaries, \$28,365 employee benefits). Staffing: Teacher Specialist \$114,879; Funding Source: LCFF-Supp/Concentration; (\$94,055 certificated salaries, \$20,874 employee benefits).</p>	<p>A high number of our targeted student population need guidance and support to meet their social and emotional needs. There has been an increase in addressing referrals to meet student needs. A Crisis Intervention Team has been established to assist schools with social, emotional and behavioral needs of students. Due to the support there has been an increase in attendance.</p>	<p>Staffing: Program Admin, Pupil & Community Services \$147,346.23 LCFF-Supp/Con (\$119,109.60 certificated salaries, \$28,236.63 employee benefits) Staffing: Teacher Specialist \$119,157.20 LCFF-Supp/Con (\$97,803.28 certificated salaries, \$21,353.92 employee benefits) Staffing: Mental Health</p>

Note: 1 FTE.

Staffing: Mental Health Specialist \$506,532;
 Funding Source: LCFF-Supp/Concentration (\$368,388 classified salaries, \$138,144 employee benefits).
 Note: Mental Health Professional, 5 FTE.

Staffing: Secretary I \$82,360;
 Funding Source: LCFF-Supp/Concentration; (\$54,578 classified salaries, \$27,782 employee benefits).
 Note: 1 FTE.

Staffing: Family Service Case Worker Specialist \$189,910;
 Funding Source: LCFF-Supp/Concentration; (\$133,212 classified salaries, \$56,698 employee benefits)
 Note: 3 FTE.

Materials & Supplies: \$108,270;
 Funding Source: LCFF-Supp/Concentration.

Specialist \$339,539.25
 LCFF-Supp/Con (\$251,159.02 classified salaries, \$88,380.23 employee benefits)

Staffing: Secretary I \$85,079.18
 LCFF-Supp/Con (\$56,782.58 classified salaries, \$28,296.60 employee benefits)

Staffing: Family Service Case Worker Specialist \$266,669.54
 LCFF-Supp/Con (\$189,204.97 classified salaries, \$77,464.57 employee benefits)

Materials & Supplies: \$48,774.60
 LCFF-Supp/Con (\$26,284.71 materials & supplies, \$22,489.89 services and other operating expenses)

Scope of Service:

LEA-Wide

Scope of Service:

LEA-Wide

<input type="checkbox"/> All <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G3 A6: Hire Cluster Parent Facilitators to increase parent involvement and increase a sense of connectedness at school site level by creating Parent Centers; establishing and supporting PTA/PTO organizations; providing training and information on strategies to support student academic success and positive behavior; and supporting site level advisory committees.	Staffing: Facilitator-Community Volunteer \$317,580; Funding Source: LCFF-Supp/Concentration; (\$20,326 certificated salaries, \$195,851 classified salaries, \$101,403 employee benefits). Note: 5 FTE and .2 FTE AD.	Students at schools with strong home/school connections are more likely to attend, participate and achieve academically than those with low home/school connections. Community Facilitators were hired as soon as they were available to support the parent centers throughout the district. The number of schools with active PTAs have increased as well as the number of parent centers offering parent engagement trainings has increased.	Staffing-Facilitator-Community Volunteer \$184,027.37 LCFF-Supp/Con (\$126,226.36 classified salaries, \$56,923.24 employee benefits, \$877.77 services & other operating expense) Staffing: Associate Director, Pupil & Community Services \$31,850.17 (\$25,717.06 certificated salaries, \$6,133.11 employee benefits)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G3 A7: Hire staff to serve as liaisons between foster care youth, their families, schools and county agencies.	Services & other operating expenses: Foster Care Liaison Consultants \$550,000; Funding Source:	Foster Youth and their families need the additional support that a liaison could provide in order to be placed appropriately and continue to make academic progress. The Foster Youth	\$505,700 LCFF-Supp/Con

	LCFF-Supp/Concentration; Note: Foster care liaisons at all school sites.	Liaison was hired as early in the year as possible. Having access to the liaison has provided needed support to the Foster Youth.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G3 A8: Increase access to a technology-rich learning environment to targeted student groups to support learning and assist with closing the achievement gap.	Staffing: Computer Service Technician I \$521,102; Funding Source: LCFF-Supp/Concentration; (\$357,652 classified salaries, \$163,450 employee benefits). Note: 9.25 FTE - .5 FTE K-8 and sites over 600 CBEDS (10 sites); .25 sites under 600 CBEDS (17 sites) - years 2 & 3 only.	Technology support is needed to assist students from low socioeconomic backgrounds and EL in order for them to access programs that will support their education. We continue to recruit staff to fill these positions through out the year.	\$0 LCFF-Supp/Con
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G3 A9: District will provide expanded learning opportunities, which could include online/blended coursework,	Staffing: ROP Program \$123,703; Funding Source:	Targeted student populations need additional support to achieve career and technical goals. Staff hours,	Staffing-ROP program \$121,881.22 LCFF-Supp/Con

<p>STEM pathways, and Career and Technical education, designed to meet the needs of the specified student populations in order to broaden their academic course of study and to increase graduation and college and career readiness.</p>	<p>LCFF-Supp/Concentration; (\$100,153 certificated salaries, \$23,550 employee benefits). Note: 3 ROP teachers - work a combined 60 hours per week.</p> <p>Services & Other operating expense; Transportation \$47,500; Funding Source: LCFF-Supp/Concentration; Note: College field trips, career classes, speakers.</p>	<p>transportation and materials have been purchased to support STEM pathways and other Career and Technical Education courses. The number of students participating in STEM courses has increased.</p>	<p>(\$86,503.98 certificated salaries, \$35,377.24 employee benefits)</p> <p>Transportation \$33,350.76 LCFF-Supp/Con (\$5,790.29 classified salaries, \$712.34 employee benefits, \$26,848.13 services & other operating expenses)</p> <p>Pupil Testing \$21,575 services & other operating expense LCFF-Supp/Con</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		
<p>G3 A10: Staffing for health and safety in all our schools will be adjusted in order to support a safe and equitable school climate. All personnel will be provided necessary services to serve all students.</p>	<p>Staffing: Health Service Assistants \$768,742; Funding Source: LCFF-Base (\$463,579 classified salaries, \$305,163 employee benefits). Note: current health service assistants - prgm 8300 16.47FTE.</p>	<p>Health service assistants and school nurses addresses basic health and referral needs of all pupils in order to support a safe and equitable school climate to best serve students. This action has been implemented as planned.</p>	<p>Staffing: Health Service Assistants: \$348,378.96 LCFF-Base (\$211,242.20 Classified salaries, \$137,136.76 employee benefits)</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>

<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G3 A11: Increase student access to academic and behavioral counseling and support for college and career awareness and readiness.	Staffing: Academic Dean & Teacher on Assignment (TOA) \$330,354; Funding Source: LCFF-Supp/Concentration; (\$265,793 certificated salaries, \$64,561 employee benefits). Note: 1 FTE academic dean at Fremont & 2 FTE TOAs - Lorbeer & Palomares. Staffing: Counselors: \$1,136,672; Funding Source: LCFF-Supp/Concentration; (\$883,209 certificated salaries, \$253,463 employee benefits). Note: 10 FTE	Low Income Pupils, ELs and Foster Youth need additional support in preparation for college and career readiness. The staff required for this action was hired as early in the year as possible, however not all staff was in place at the beginning of the year. At the sites where the additional support was in place, there was an increased number of students who were able to access resources related to schedules and post secondary resources.	Staffing: Academic Dean & TOA \$371,254.92 LCFF-Supp/Con (\$291,789.04 certificated salaries, \$79,465.88 employee benefits) Staffing: Counselors \$1,001,808.18 LCFF-Supp/Con (\$787,310.42 certificated salaries, \$198,799.76 employee benefits, \$16,298 services & other operating expense)
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G3 A12: Provide additional personnel	Funding source: LCFF	Based on school wide needs	\$508,809.36

to support the current intervention model at all schools with a focus on under achieving students.	Supplemental & Concentration (\$250,788.00) for certificated salaries; \$94,411 for classified salaries; 62,688 for benefits)	assessments some schools indicated that additional personnel was needed to implement student intervention programs in order to increase student achievement. The staff has been hired as early in the school year as possible. Most school who funded additional staff have seen an increase in SBAC ELA scores at the 3rd grade.	LCFF-Supp/Con (\$313,267.22certificated salaries, \$114,129.23 classified salaries, \$81,412.91 employee benefits)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G3 A13: Provide additional personnel to support the current intervention model at all schools with a focus on EL and Reclassified students.	Funding source: LCFF - EL (\$1,648,015.00) for certificated salaries; \$438,708.00 for classified salaries; \$462,024.00 for benefits) Staffing: Elementary Alt Ed \$250,000; Fundin Source: LCFF- Suppl/Concentration (\$180,000 certificated salaries, \$44,317 employee benefits, \$25,683 materials & supplies)	English Learners need targeted instruction and additional support to gain access to the content standards. Additional support staff including tutors and Resource Teachers were hired as early in the school year as possible. Reclassification rates for the first semester have seen an increase.	\$2,374,706.36 LCFF-EL (\$1,573,864.60 certificated salaries, \$361,106.86 classified salaries, \$439,734.90 employee benefits) Staffing: Elementary Alt Ed \$117,528.13 LCFF-Supp/Con (\$57,649.54 certificated salaries, \$14,747.91 employee benefits, \$39,287.66 materials & supplies, \$5,843.02 services & other operating expense)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G3 A14: To provide all schools with materials and supplies for English Learners and Re-classified Students.	Funding Source: LCFF - EL \$555,558.00	English Learners and reclassified students require supplementary materials in order to improve their English Proficiency. Materials for this support has been purchased and will continue to be purchased throughout the school year. ELs have improved their proficiency level as well as scored higher in the DIAs.	\$849,074.68 LCFF-EL
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G3 A15: To provide all schools with materials and supplies for Low Income pupils and Foster Youth.	Funding Source: LCFF - Supplemental / concentration \$1,544,503.00 \$190,011 services	Low Income Students and Foster Youth require supplementary materials in order to improve their academic skills. Materials for this support have been purchased and will continue to be purchased throughout the school year. Underachieving students are moving into higher levels of achievement as indicated in the DIAs.	Materials & Supplies: \$1,200,740.70 LCFF-Supp/Con Services & Other Operating Expenses: \$362,160.23 LCFF-Supp/Con
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All -----		<input type="checkbox"/> All -----	

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G3 A16: To provide all schools with funds for additional intervention services focused on EL and Re-classified students.	Funds: LCFF EL \$57,511.00	EL students require specific interventions to support their linguistic needs. Funds have been designated to support interventions and the data analysis needed to properly address these needs. The funds allocated are being used as needed throughout the school year and we are seeing an increase in the reclassification results at mid-year.	\$58,996.70 LCFF-EL
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G3 A17: To provide all schools with funds for additional intervention services to increase student engagement in school activates focused on targeted students.	Funding: LCFF Supplemental Concentration \$380,580 (\$96,485 certificated salaries, \$43,824 classified salaries, \$39,087 employee benefits, \$180,685 materials and supplies, \$20,499 services and other operating expenses) Funding: LCFF-English Learners \$1,139,641	Low Income Students and Foster Youth require targeted interventions in order to improve their academic achievement. Intervention programs and materials for this support has been purchased and will continue to be purchased throughout the school year. Underachieving students are moving into higher levels of achievement in the DIAs.	\$205,353.91 LCFF-Supp/Con (\$111,076.69 certificated salaries, \$18,564.91 classified salaries, \$29,327.36 employee benefits, \$5,475.40 materials & supplies, \$40,909.55 services & other operating expenses) \$550,525.65 LCFF-EL (\$329,051.75 certificated salaries, \$97,854.55

(\$396,426 certificated salaries, \$89,395 classified salaries, \$124,112 employee benefits, \$519,400 materials and supplies, \$10,308 services and other operating expenses)

classified salaries, \$119,770.51 employee benefits, \$3,679.75 materials & supplies, \$169.09 services & other operating expenses)

\$522,393.41 LCFF-EL (\$384,864.79 certificated salaries, \$29,823.26 classified salaries, \$107,705.36 employee benefits)

Scope of Service:

LEA-Wide

Scope of Service:

LEA-Wide

All

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

All

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

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

The district will continue to build on stakeholders' vision:

While we continue to monitor the effectiveness of the actions, services, and expenditures identified for Goal #3, many of these actions/services expanded for the 2016-17 school year to allow for more comprehensive support for our students. The monitoring of attendance data, including tracking of chronic absentees, will become a regular part of administrative meetings using the new state adopted criteria. The regular monitoring is expected to result in more timely interventions being put in place at the school sites. Equal access to educational opportunities and to prevent the expansion of achievement gaps along subgroup lines. This effort will be led by the counselors and deans of students through a more focused approach to implementing PBIS and also through the establishment and maintenance of deeper personal relationships between site staff and students/families.

- Continue to support multiple extracurricular activities, and expand the electives offered, including the visual and performing arts, and extended learning.
- Continue to expand access to technology.
- Continue to connect students to the community through internships, project-based learning, workshops.
- Continue socio/emotional learning and support with a Crisis Intervention Team.

- Continue to support with staffing for health and safety in order to create safe and equitable schools.

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$51,763,239
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In 2013-14, 85.11% of the enrollment in the Pomona Unified School District qualified as targeted students, therefore, we have been designated as district-wide (English Learners, Free/Reduced Lunch, Foster Students, or R-FEP). Given the large percentage of unduplicated targeted students making up more than two-thirds of the population, the expenditures outlined in this plan are the most effective use of funds for ensuring that these students demonstrate academic and socio-emotional growth through their K-12 school years. While many of the services and programs are targeted specifically to the needs of the unduplicated students, there are expenditures of the Targeted Student Funding (concentration and supplemental funds) that are either LEA-wide and/or schoolwide.

After multiple consultations with stakeholders, three over-arching districtwide goals were selected to fully meet the needs of this student population – Academic Achievement, Student Learning, and a Safe and Equitable Learning Environment.

Goal 1: Academic Achievement, where all students will demonstrate achievement of rigorous academic standards through high quality instruction and learning opportunities, is supported through increased access to media centers and instructional materials, and monitored assessments to ensure access to Common Core.

Goal 2: Student Learning will be supported districtwide by assisting qualified teachers in meeting the needs of the targeted student populations, providing class-size reduction, a culture of college and career-bound pathways, and 21st Century classrooms and facilities.

Goal 3: Safe and equitable learning environments and differentiated support systems districtwide will promote college and career readiness through STEM pathways and Career & Technical Education.

In addition, strategies will be implemented that target specific demographic needs. For Goal 1, Academic Achievement, these include online learning opportunities, interventions, summer learning, continuing TK-3 primary programs, AVID expansion, support of the Technology Plan, Art and Music programs, Dual Language Immersion, as well as targeted monitoring, decreased teacher/student ratios, increased teacher

effectiveness, ELD protocols, STEM, and elementary support in ELA and math.

For Goal 2, targeted strategies include providing professional development on Common Core, Technology, Positive Behavior, and Science, as well as teaching strategies for Special Education students, and clerical support for teachers.

Finally, Goal 3's targeted strategies increase access to technology with computer labs and online/blended coursework, crisis intervention and mental support staff, counseling, school interventions, parent engagement, and extracurricular opportunities to support a positive learning experience.

Through this combination of both districtwide and targeted strategies, the Pomona Unified School District will ensure that its 3 goals are met and the needs of its students are fully supported. Additionally, the 13.8 million dollars assigned in the districts general fund balance, will be spent in a consistent manner as described in section two. All actions described in section two emerged as priorities during stakeholders community meetings regarding the LCAP as actions to be included to further enhance each Goal.

In review, to not provide these services in a global manner would either be disruptive to the educational process or would not be feasible, given the service or the program. In providing these services and programs in the manner described, the Pomona Unified School District is able to realize gains for these students due to our commitment of *Ensuring Excellence for Every Student, in Every Classroom, Every Day*.

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

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

28.52	%	
This funding is targeted towards unduplicated students and will increase the quantity of services provided, as well as the quality of services provided. Increases in the quantity of services provided include expanded summer school options, opportunities to access technology, AVID and AVID Excel, and tutoring. Improvement in the quality of services include lowering the class size so that targeted students can receive more support from teachers in their classes, as well as funding additional support staff to provide academic, social, and mental health support to students (i.e., Library Clerks, Librarians, APEX, Foster Care Liaisons, Community Facilitators, Health Clerks, Academic Dean, Counselors).		

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

Expenditure Summary

Expenditures by Budget Category			
Budget Category	Year 1	Year 2	Year 3
All Budget Categories	\$189,232,897	\$189,232,897	\$189,232,897
1000-1999 Certificated Salaries	107,179,803	107,179,803	107,179,803
2000-2999 Classified Salaries	31,914,965	31,914,965	31,914,965
3000-3999 Employee Benefits	41,100,252	41,100,252	41,100,252
4000-4999 Books and Supplies	6,856,629	6,856,629	6,856,629
5000-5999 Services and Other Operating Expenses	2,181,248	2,181,248	2,181,248

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	\$189,232,897	\$189,232,897	\$189,232,897
LCFF Base	149,568,635	149,568,635	149,568,635
LCFF S & C	36,387,857	36,387,857	36,387,857
After School Education & Safety	25,929	25,929	25,929
Other State Revenues	509,922	509,922	509,922
Federal Revenues - Title I	1,790,146	1,790,146	1,790,146
Federal Revenues - Title II	691,957	691,957	691,957
Other Federal Funds	225,672	225,672	225,672
Other Local Revenues	32,779	32,779	32,779

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	\$189,232,897	\$189,232,897	\$189,232,897

1000-1999 Certificated Salaries	LCFF Base	87,814,407	87,814,407	87,814,407
1000-1999 Certificated Salaries	LCFF S & C	17,716,347	17,716,347	17,716,347
1000-1999 Certificated Salaries	Federal Revenues - Title I	1,126,024	1,126,024	1,126,024
1000-1999 Certificated Salaries	Federal Revenues - Title II	523,025	523,025	523,025
2000-2999 Classified Salaries	LCFF Base	25,930,507	25,930,507	25,930,507
2000-2999 Classified Salaries	LCFF S & C	5,174,518	5,174,518	5,174,518
2000-2999 Classified Salaries	After School Education & Safety	17,182	17,182	17,182
2000-2999 Classified Salaries	Other State Revenues	346,420	346,420	346,420
2000-2999 Classified Salaries	Federal Revenues - Title I	268,089	268,089	268,089
2000-2999 Classified Salaries	Other Federal Funds	155,136	155,136	155,136
2000-2999 Classified Salaries	Other Local Revenues	23,113	23,113	23,113
3000-3999 Employee Benefits	LCFF Base	34,157,671	34,157,671	34,157,671
3000-3999 Employee Benefits	LCFF S & C	6,284,265	6,284,265	6,284,265
3000-3999 Employee Benefits	After School Education & Safety	8,747	8,747	8,747
3000-3999 Employee Benefits	Other State Revenues	144,502	144,502	144,502
3000-3999 Employee Benefits	Federal Revenues - Title I	293,433	293,433	293,433
3000-3999 Employee Benefits	Federal Revenues - Title II	131,432	131,432	131,432
3000-3999 Employee Benefits	Other Federal Funds	70,536	70,536	70,536
3000-3999 Employee Benefits	Other Local Revenues	9,666	9,666	9,666
4000-4999 Books and Supplies	LCFF Base	1,354,950	1,354,950	1,354,950
4000-4999 Books and Supplies	LCFF S & C	5,482,679	5,482,679	5,482,679
4000-4999 Books and Supplies	Other State Revenues	19,000	19,000	19,000
5000-5999 Services and Other Operating Expenses	LCFF Base	311,100	311,100	311,100

5000-5999 Services and Other Operating Expenses	LCFF S & C	1,730,048	1,730,048	1,730,048
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	102,600	102,600	102,600
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	37,500	37,500	37,500

Expenditures by Goal and Funding Source

Funding Source	Year 1	Year 2	Year 3
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ACADEMIC ACHIEVEMENT

All students will demonstrate achievement of rigorous academic standards through high quality instruction and learning opportunities.

All Funding Sources	20,794,817	20,794,817	20,794,817
LCFF Base	8,640,244	8,640,244	8,640,244
LCFF S & C	11,788,487	11,788,487	11,788,487
Other State Revenues	19,000	19,000	19,000
Federal Revenues - Title I	284,268	284,268	284,268
Federal Revenues - Title II	62,818	62,818	62,818

QUALIFIED TEACHERS & STAFF

Student learning will be supported by qualified teachers and staff.

All Funding Sources	150,465,872	150,465,872	150,465,872
LCFF Base	138,370,257	138,370,257	138,370,257
LCFF S & C	10,310,025	10,310,025	10,310,025
Federal Revenues - Title I	1,156,451	1,156,451	1,156,451
Federal Revenues - Title II	629,139	629,139	629,139

SAFE AND EQUITABLE LEARNING ENVIRONMENT

All students will access safe and equitable learning environments and differentiated support systems that promote college and career readiness.

All Funding Sources	17,972,208	17,972,208	17,972,208
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LCFF Base	2,558,134	2,558,134	2,558,134
LCFF S & C	14,289,345	14,289,345	14,289,345
After School Education & Safety	25,929	25,929	25,929
Other State Revenues	490,922	490,922	490,922
Federal Revenues - Title I	349,427	349,427	349,427
Other Federal Funds	225,672	225,672	225,672
Other Local Revenues	32,779	32,779	32,779