FILLMORE UNIFIED SCHOOL DISTRICT

Local Control Accountability Plan

2014-2017

Index

Executive Outline

Based on the needs assessments from stakeholders, district and state assessments, and parent, staff and student surveys, the following goals have been identified:

Goal #1: Increase student achievement at the primary level.

Goal #2: Create a safe and secure learning environment to enhance school climate.

Goal #3: Increase Support structure to address the needs of at-risk students.

Goal #4: Increase the use and effectiveness of educational technology.

Goal #5: Close the achievement gap between lower and higher achieving students.

Goal #6: Increase enrollments to challenging and rigorous courses at all grades, e.g., GATE, CTE, CP, Honors and AP level courses.

Goal #7: Increase parent involvement and digital literacy for parents of English learners and low income students.

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

Introduction:

LEA: Fillmore Unified School District   Contact (Name, Title, Email, Phone Number): **Mr. Michael Johnson, Asst. Supt. Ed. Services,mjohnson@fillmore.k12.ca.us, 805/524-8032**   LCAP Year: **2014-17**

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

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

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

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

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

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

Parent involvement*: efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?

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 representative parents of pupilsidentified in Education Code section 42238.01?
6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupilsrelated to the state priorities?

Involvement Process	Impact on LCAP
Three stakeholder meetings on Tuesday, March 11, Tuesday, April 8, and Tuesday, May 13, 2014 were held with district staff (certificated/classified), parents, students, bargaining unit representatives (FUTA/CSEA), and other community members. Notifications – 3500 students took home English/Spanish flyers announcing the dates, times, locations and purposes of the meetings; automated English/Spanish phone calls were placed to all district households; ads were placed in the local newspaper; and school personnel reminded staff and students through daily bulletins and other means of communication, e.g., newsletters, parent meetings, and staff meetings. 130 parents, students and staff attended the first session, 75 for the second and 50 stakeholders for the third meeting. Simultaneous English-Spanish translation was provided for the first two sessions and at least one to two bilingual staff were available for each group during the third. Childcare was also provided. At the first meeting participants selected one of three stakeholders' groups –A) Conditions of Learning, B) Pupil Outcomes, and C) Engagement – and met in separate rooms with two-three administrators and support staff facilitatingeach group. Stakeholders generated a list of needs pertaining to the state priorities and ranked them from the most to least important by voting for their top four preferences. In Group B, Pupil Outcomes, additional data – API and AYP overall, subgroup and like	Active stakeholder engagement helped to identify district wide priorities.Initially, the district wide leadership team met to plan the community stakeholders' session. Following each stakeholders' session the leadership team continued to meet to incorporate information into the LCAP as well as plan for the next meeting. After the first stakeholders' meeting, district administration also made a Board report summarizing the widespread stakeholder involvement and outcomes including the followingsummarized categories upon which current goals were selected and future goals may be considered: **Stakeholder Group A – Conditions of Learning (CL)** CL 1: Lower class size(Embedded Section 3A, Actions and Services, 1.a) CL 2: Equity in facilities addressing safety issues, e.g., security cameras, intercoms, lighting, alarms, etc. (Embedded Section 2, Actions and Services, Goal 2.a) CL 3: Implementation of technology (one to one device), training of teachers, parents, students and staff (Embedded Section 2, Goal 4.) CL 4: Additional counseling K-12 and at-risk programs (Embedded Section 2, Goal 3) CL 5: Library fully staffed (Embedded Section 3A, Goal 3)

Involvement Process	Impact on LCAP

schoolresults, Title 3 criteria, standardized test score analyses across district grade levels, average class size, student enrollment by selected courses, etc., were provided in order to identify and prioritize needs for the second meeting.
 	
At the second meeting participants reviewed and refined identified needs – based on original and summarized data from session one - and moved toward considering actions and services that would best serve students (especially targeted subgroups as appropriate).
 	
For the third session, stakeholders chose one of three break-out groups to evaluate selected sections in order to gain a comprehensive perspective of the draft LCAP from identifying needs to establishing actions and services that will lead to desired student results.
 	
March 11, 2014 – March 31, 2014 (open window period):
   1. Certificated and classified staff e-survey (open window period, 03/11/14 – 03/31/14) to collect staff input re LCAP in consideration of priority student, staff and educational needs.
 	
April 01, 2014 – May 01, 2014 (open window period):
   2. CA Healthy Kids Survey (CHKS) – District wide hardcopy and e-surveys for students, staff and parents (open window period, 04/01/14 - 05/01/14) to collect multiple input re school climate based on student, staff and parent responses to anonymous surveys. Results to be analyzed for LCAP consideration during 2014-15 school year.
	CL 6: Reading teachers/specialists at the elementary level (Embedded Section 2, Goal 3)
	CL 7: Full music program at FHS and expanded art program, K-12 (For future consideration due to funding)
	CL 8: Teacher training re EL instructional strategies and curriculum (Embedded Section 3B, Goal 5)
	CL 9: Building collaborative culture – PLC, collaboration time (Embedded Section 3A)
	CL 10: Summer school and intersession
	CL 11: Extended day opportunities (tutoring, homework centers, intervention, HS courses) (Embedded Goal 3A and #B)
	CL 12: Expand career tech education courses (For future consideration due to funding)
	CL 13: Expand extra-curricular activities, FMS (On hold due to funding)
	CL 14: Others – Leadership opportunities, newcomer training and program, CCSS support, curriculum development, childcare for meetings, district-wide character education, K-12, nurturing relationships with universities re community outreach, family support and consideration of schedules. (Embedded Sections 2 and 3B)
	
	Stakeholder Group B – Pupil outcomes (PO)
	PO 1: ID and replicate successful strategies of SHS to improve student assessment results – API. (Embedded Sections 2 and 3A)
	PO 2: Analyze differences in student results with instructional variables to improve student results. (Embedded Section 2)
	PO 3: Continuously evaluate SBAC and performance-based assessments to determine how CCSS curriculum and instructional strategies will impact student outcomes. (Embedded Sections 2 and 3B)
	PO 4: Address EL instructional needs – newcomer, long-term English language learners, new ELD standards – with research -

Involvement Process	Impact on LCAP

April 7, 2014 - Additional stakeholders' meetings included:
 	
   3. EL Parent Advisory Group (04/07/14) – District level staff met with EL parents to describe LCAP purpose and process in addition to enhance input and communication in identifying requested pupil, parent and educational needs/services to improve student achievement and parent participation.
 	
May 27, 2014 - Parent Advisory Committee:
 	
   4. LCAP draft was shared with LCAP Parent Advisory and the EL Advisory Groups for input and possible revision.
 	
June 5, 2014 – Leadership Group
   5. LCAP draft was shared with District and Site Administrators for final input/revisions before submission to the Board for Public Hearing.
 	
June 10, 2014 – Board hearing date:
6. The LCAP was placed on the Board Agenda for Public Hearing
 	
June 12, 2014 – Superintendent Communication
7.Superintendent, Dr. Alan Nishino, expressed gratitude thanking stakeholders for their involvement in the LCAP process.
 	
June 17, 2014 – Final Board Approval
8.LCAP received final Board approval as submitted.
	based curricular and instructional strategies providing staffing and PD to support improved student achievement. (Embedded Section 3B)
	PO 5: Consider teacher/staff movement as a means of improving student achievement. (Negotiable item)
	PO 6: Identify and address specific differences in subgroup achievement using AYP, API and standardized assessments to improve student achievement. (Embedded Sections 2 and 3A/B)
	PO 7: Measure the effectiveness of EL instruction via key student indicators – Title III criteria - CELDT and CST scores, RFEP, benchmarks and local assessments, etc. (Embedded Section 2/3B)
	PO 8: Look at specific site differences to identify successful instructional strategies of significant subgroups and ELs. (Embedded Sections 2 and 3B)
	PO 9: Analyze motivation and other school climate factors with students and staff in relationship to increased student achievement.(On hold for future consideration as part of district metrics)
	PO 10: Examine other differences – female vs. male and LI – on student measures – CAHSEE, CST, etc. – to identify targeted areas of instructional improvement. (On hold until SBAC data becomes available)
	Stakeholder Group C – (Parent) Engagement (PE)
	PE 1: Provide classes for parents to learn English to help their children. (Implemented April 2014)
	PE 2: Provide bussing for students (e.g., to reduce absences on rainy days). (On hold due to funding)
	PE 3: Provide computers (one to one devices) or access to them home use by students and families. (One hold due to funding)
	PE 4: Provide simultaneous interpretation at meetings and translation of all written notifications. (Implemented April 2014)
	PE 5: Address school climate including safety. Embedded Section 2 and 3A)

Involvement Process	Impact on LCAP
	PE 6: Provide safe school crossings – with lights, crosswalks and crossing guards where needed. (On hold due to funding and availability of city resources)
	PE 7: Provide counselors at school sites for one-to-one attention for each student. (Embedded Section 2 and 3A)
	PE 8: Provide parent education re: Special Education rights and IEP information – process and the laws. (On hold until plan has been developed)
	PE 9: Increase middle school college and career day activities. (On hold due to funding)
	PE 10: Re-visit personnel to ensure that counselors and/or school liaisons connect with families and students, e.g., foster youth. (Embedded Section 2 and 3A)
	PE 11: Increase extra-curricular activities – sports, music, art, etc. (On hold due to funding)
	PE12: Raise student expectations – Require students to earn a 3.0 GPA for sports. (On hold as this is a policy decision)
	PE 13: Provide a newcomer curriculum. (Embedded Section 3B)
	PE 14: Provide technical training opportunities, e.g., students need to be able to read technical manuals. (Embedded Section 2, 3A and 3B)
	PE 15: Provide childcare during meetings and snacks. (Implemented April 2014)
	PE 16: Educate students on college process and opportunities (or make sure they know where and how to access information). (Embedded Section 2 and 3A)
	PE 17: Implement rewards system. (On hold until sites have formally developed a plan to implement an award system)
	PE 18: Provide a year-long schedule for ELAC meetings. (To be implemented through the DELAC Advisory Group)
	PE: 19 Provide stricter school policies to hold students accountable (including students and parents). (On hold as each site has a discipline policy)

Involvement Process	Impact on LCAP

Section 2: Goals and Progress Indicators

*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, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites 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 school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. 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, school site-level advisory groups (e.g., school site 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.

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 "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups(Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected(Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
Need: 1.Student achievement at the primary level **Metrics:** CSTs, API, CCSS and K-1 district designed assessments, English proficiency – CELDT, ELPAC andreclassificatio n rates –CST, CELDT, (Teacher/parent opinion, district tri-mester benchmarks)	1. Increase student achieve-ment at the primary level.	1. All K-3 classrooms	1. All elementary sites	1. N/A Year1 LCAP	1.a. Establish SBAC and local benchmark assessment baseline data on student achievement. 1.b. Retention: Establish retentionbaseli ne data. 1.c. CELDT/ SystematicELD: Each student will increase by one CELDT proficiency level per year. 1.d. Systematic ELD unit baseline data will be collected.	1.a.: Increase SBAC student achievement and/or last trimester local benchmark assessments by 3%. 1.b. Retention: Decrease retention rate by5%. 1.c. CELDT/ Systematic ELD: Each student will continue to increase by one CELDT proficiency level per year. 1.d. Each student will increase by 5% on Systematic ELD	1.a. Increase SBAC student achievement and/or last trimesterbench mark assessments by 3%. 1.b. Retention: Decrease retention rate by 5%. 1.c. ELPAC/Systema tic ELD: Each student will continue to increase by one proficiency level or equivalent on ELPAC. 1.d. Each student will increase by 5% on Systematic	State Priorities 2, 4,8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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						unitexams.	ELD unit exams.	
Need: 2. Safe and secure learning environment and positive school climate at all sites **Metrics**: Facilities in good repair survey, CHKS, suspension and expulsion rates, attendance rates	2.Create a safe and secure learning environment in order to enhance school climate.	2. All K-12	2. All schools	2. N/A Year1 LCAP	2.Following installation of safety equipment and facilities' repair to enhance school climate, baseline data will be gathered to assess student gains on related measures – suspension, expulsion and attendance rates, and the facilities in good repair survey.	2. Student measures will reflect the following: suspensions will decrease by 5%; expulsions will reduce by 10%; attendance will increase by 3%.	2. Student measures will reflect the following: suspensions will decrease by 5%; expulsions will reduce by 10%; attendance will increase by 3%.	State Priorities 1,5,6

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups(Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected(Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
Need: 3. At-risk students need more academic and social-emotional support. **Metrics**: A-G enrollments CAHSEE pass rates, D& F list, dropout and retention rates, required grade level credits, teacher assignment, chronic absenteeism, high school graduation rates	3. Increase support structure to address the needs of at-risk students	3. At-risk students will be identified through academic, attendance, and disciplinary records.	3. Grades K-12	3. N/A Year1 LCAP	3.a.Gr. 4-5: Reduce retention rate by 5%. 3.b. Gr. 6-8: Reduce Ds &Fs by 10% in core curriculum – ELA, math, science and social studies. 3.c.Gr. 9-12: Reduce the number of students who have earned less than the required credits at each grade	3.a. Gr. 4-5: Reduce retention rate by 10%. 3.b. Gr. 6-8: Reduce Ds &Fs by 20% in core curriculum – ELA, math, science and social studies. 3.c. Gr. 9-12: Reduce the number of students who have earned less than the required credits at each	3. a. Gr. 4-5: Reduce retention rate by 15%. 3.b. Gr. 6-8: Reduce Ds &Fs by 30% in core curriculum – ELA, math, science and social studies. 3.c. Gr. 9-12: Reduce the number of students who have earned less than the required credits at each grade	State Priorities 1, 2, 4, 5, 7, 8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
					level by 30%.	grade level by 40%.	level by 50%.	
					3.d. Gr. 9-12: Increase number of students enrolled in A-G courses by 20%.	3.d. Grades 9-12: Increase number of students enrolled in A-G courses by 30%.	3.d. Gr. 9-12: Increase number of students enrolled in A-G courses by 40%.	
					3.e. Gr. 9-12: Reduce student dropout rate by 5%.	3.e. Gr. 9-12: Reduce student dropout rate by 10%.	3.e. Gr. 9-12: Reduce student dropout rate by 15%.	
					3.f. Gr. 9-12: Increase CAHSEE 10th grade pass rates – 5% ELA, 5% Math	3.f. Gr. 9-12: Increase CAHSEE 10th grade pass rates – 10% ELA, 10% Math	3.f. Gr. 9-12: Increase CAHSEE 10th grade pass rates – 15% ELA, 15% Math	
					3.g. Gr. K-12: Maintain 100% correct teacher	3.g. Gr. K-12: Maintain 100% correct	3.g. Gr. K-12: Maintain 100% correct teacher	

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups(Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected(Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
					assignment rate: No Cost

3.h. Reduce chronic absenteeism of identified at-risk students by 10% as measured from prior year by A2A Attendance (decrease in absenteeism, attendance letters 1, 2 and 3; SART conferences and SARB hearings): No Cost

3.i. All students will continue to exceed school wide and/or | teacher assignment rate: No Cost

3.h. Reduce chronic absenteeism of identified at-risk students by 10% as measured from prior year by A2A Attendance (decrease in absenteeism, attendance letters 1, 2 and 3; SART conferences and SARB hearings): No Cost

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3.i. All students will continue to exceed school wide and/or | |

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
					target subgroup graduation rates per API/AYP criteria.	wide and/or target subgroup graduation rates per API/AYP criteria.	target subgroup graduation rates per API/AYP criteria.	
Need: 4. Digital literacy for staff and students **Metrics:** Stakeholder survey, SBAC field test data, NETS and CTAP	4. Increase the effective use of technology in the classroom	4. All students with special emphasis on low socio-economic students	4. All schools	4. N/A Year1 LCAP	4. Conduct needs assessment for staff and students to determine levels of digital literacy.	4. Design and provide PD to staff and integrate digital literacy curriculum with students.	4. Continue to design and provide PD to staff and integrate digital literacy curriculum with students.	State Priorities 7,8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups(Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected(Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
survey								
Need: 5. The achievement gap between EL, LI, FY and SPED students vs. White students **Metrics:** State and district achievement tests; reclassification	5. Close the achieve-ment gap for low-income and English Learners	5. EL, LI, FY and SPED	5. All schools	5. N/A Year1LCAP	5.a.Gr. 3-11: Establish SBAC baseline outcomes between all subgroups and white students in order to determine average achievement gap.	5.a. Gr. 3-11: Decrease the achievement gap between subgroups and white students by 15% on SBAC ELA and Math.	5.aGr. 3-11: Decrease the achievement gap between subgroups and white students by 20% on SBAC ELA and Math.	State Priorities 2, 4,7,8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups(Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected(Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
rate, AP, enrollment, A-G completion rates, EAP, CAHSEE pass rates; CCSS aligned materials, CTE, AMAO 2					5.b. Gr. K-5: Establish trimester baseline outcomes between all subgroups and white students in order to determine average achievement gap. 5.c. Gr. 3-12: Increase reclassification rate by 8% 5.d. Gr. 10-12: Increase by 10% underrepresented student enrollment in AP courses as well as increase by 10% AP exam pass rate	5.b. Gr. K-5: Decrease the achievement gap between subgroups and white students by 15% on tri-mester benchmarks on ELA and Math. 5.c. Gr. 3-12: Increase reclassification rate by 8% 5.d. Gr. 10-12: Increase by 10% underrepresented student enrollment in AP courses as well as increase by 10% AP exam	5.b. Gr. K-5: Decrease the achievement gap between subgroups and white students by 20% on tri-mester benchmarks on ELA and Math. 5.c. Gr. 3-12: Increase reclassification rate by 8%. 5.d. Gr. 10-12: Increase by 10% underrepresented student enrollment in AP courses as well as increase by 10% AP	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups(Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected(Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
					with a score of 3 or higher.	pass rate with a score of 3 or higher.	exam pass rate with a score of 3 or higher.	
					5.e. Gr. 11: Establish EAP SBAC baseline pass rate in English and math for 11th grade students.	5.e. Gr. 11: Increase EAP SBAC baseline pass rate by10% in English and math for 11th grade students.	5.e. Gr. 11: Continue to increase EAP SBAC baseline pass rate by10% in English and math for 11th grade students.	
					5.f. Gr. 9-12: Ensure that all target students are enrolled in required areas of studies at each grade level.	5.f. Gr. 9-12: Monitor to ensure all target students are enrolled in required areas of studies at each grade level.	5.f. Gr. 9-12: Continue monitoring to ensure all target students are enrolled in required areas of studies at each grade level.	
					5.g. Gr. K-12: Re-establish systematic process for the	5.g. Gr. K-12: Maintain systematic process for the	5.g. Gr. K-12: Maintain systematic process for the	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups(Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected(Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
					selection of CCSS aligned materials, e.g., as a function of the curriculum committee: No Cost	selection of CCSS aligned materials: No Cost	selection of CCSS aligned materials: No Cost	
					5.h.1. Gr. 9-12: Continue to provide site-based CTE, ROP classes: 10,000 (Unrestricted)	5.h. 1.Gr. 9-12: Continue to provide site-based CTE, ROP classes: 10,000 (Unrestricted)	5.h.1. Gr. 9-12: Continue to provide site-based CTE, ROP classes: 10,000 (Unrestricted)	
					5.h.2. Conduct analysis to develop combined CTE and a-g approved coursework, e.g., Video Production, Digital Photo, etc.: No Cost	5.h.2. Provide course(s) with combined CTE and a-g approved requirements: Use current funding.	5.h.2. Provide course(s) with combined CTE and a-g approved requirements: Use current funding.	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
					5.i.1. ELs with less than five years of school will Increase language proficiency rate from 21.4% to 23.4%.	5.i.1. ELs with less than five years of school will increase from 23.4% to 25.00%.	5.i.1. ELs with less than five years of school will increase from 25.0% to 26.5%.	
					5.i.2. ELs with more than five years of school will increase language proficiency from 50.5% to 52.0%	5.i.2. ELs with more than five years of school will increase language proficiency from 52.0% to 53.5%	5.i.2. ELs with more than five years of school will increase language proficiency from 53.5% to 55.0%	
Need: 6. Challenging and rigorous courses for High achieving students **Metrics:** Enrollment in CP,	6. Increase student enrollment to challenging and rigorous courses at	6. High achieving	6. All schools	6. N/A Year1 LCAP	6.a. Identify high achieving students, e.g., GATE and honors level students based on state and district	6.a. Enhance, develop and increase student enrollment in challenging and rigorous courses/	6.a. Continue to enhance, develop and increase student enrollment in challenging and rigorous	State Priorities 2, 4,7,8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
Honors, AP, and dual enrollment courses	all grades;high school: expand college prep, honors and AP level courses.				achievement tests, and assess current program availability, e.g., existing challenging/ rigorous courses, elementary enrichment programs, college prep, Honors, AP and dual enrollment courses. 6.b. Gr. K-5: Based on needs assessment design a site specific or district wide enrichment program for all identified GATE students.	programs. 6.b. Gr. K-5: Monitor and assess effectiveness of programs based on student participation and feedback.	courses/ programs. 6.b. Gr. K-5: Continue to monitor and assess effectiveness of enrichment programs based on student participation and feedback.	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
					6.c. Gr. 6-12 Based on needs assessment, provide rigorous and challenging courses emphasizing critical thinking, project-based learning, and research oriented writing. 6.d. Gr. 10-12 Based on needs assessment, increase the number of AP and dual enrollment courses per student interest, e.g., course requests and post-secondary needs.			

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups(Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected(Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
Need: 7. English language proficiency for parents of EL students and digital literacy for Parents of EL and LI students **Metrics:** Stakeholder survey, CHKS, parent enrollment	7. Increase parent English language proficiency and digital literacy for parents of English Learners and low-income students	7. Exclusively for parents of EL and LI students only (no general , Sect. 3A, parent services)	7. All schools	7. N/A Year1 LCAP	7.a.Design and implement parent classes, Spring 2014. 7.b.1. Grades K-5: Identify classrooms where students are enrolled whose parents are	7. a. Monitor, revise and continue parent classes. 7.b. Grades K-5: Compare academic performance of students of participating parents with a	7.a. Continue monitoring and revise parent classes. 7.b. Grades K-5: Compare academic performance of students of participating parents with a	State Priorities 3

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups(Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected(Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
nos., pre-/post-test results of dist. designed assessments, parent input.					participating in the language program.	control group based on state and district assessments.	control group based on state and district assessments.	
					7.a.2. Compare first, second and third trimester report cardsof those students whose parents are participating in the language program to those students of non-participating parents to determine possible effectiveness of parent classes.	7.a.2. Continue to compare first, second and third trimester report cards of those students whose parents are participating in the language program to those students of non-participating parents to determine possible effectiveness of parent classes.	7.a.2. Continue to compare first, second and third trimester report cards of those students whose parents are participating in the language program to those students of non-participating parents to determine possible effectiveness of parent classes.	
					7.a.3. Develop, administer and	7.a.3. Administer	7.a.3. Administer and	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups(Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected(Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2015	Year 2: 2016	Year 3: 2017	
					consider results of parent interview and survey forms (with closed and open ended response items) in varied settings – ELAC, DELAC, EL Advisory Group, SSC, parent conferences, etc.	and consider results of parent interview and survey forms in varied settings – ELAC, DELAC, EL Advisory Group, SSC, parent conferences, etc.	consider results of parent interview and survey forms in varied settings – ELAC, DELAC, EL Advisory Group, SSC, parent conferences, etc.	

Section 3: Actions, Services, and Expenditures

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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a district wide, school wide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
2) How do these actions/services link to identified goals and performance indicators?
3) 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?

4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

5) In the annual update, 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?

6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?

7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Note: Goal 7 is found only in Sect. 3B as it represents actions and services exclusively for EL and LI parents that are not provided for all parents.							
1. Increase student achieve-ment at the primary level.	1. State Priorities 2, 4,8	1.a. District and FUTA have negotiated GSA in primary grades as required by LCFF, GSA	1.a. District-wide, K-3	1.a.N/A Year1 LCAP	1.a. Based on the negotiated agreement between the district and FUTA, the K-3class sizesat each site will be in accordance with the LCFF, GSA formula:	1.a. Based on the negotiated agreement between the district and FUTA, the K-3 class sizes at each site will be in accordance with the LCFF, GSA formula:	1.a. Based on the negotiated agreement between the district and FUTA, the K-3 class sizesat each site will be in accordance with the LCFF, GSA formula:

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		formula			(Cost TBD Fall Enrollment)	(Cost TBD Fall Enrollment)	(Cost TBD Fall Enrollment)
		1.b. Align K-3 report card to Common Core State Standards.	1.b. District-wide, K-3	1.b. N/A Year 1 LCAP	1.b. Complete alignment by June 2014-15 school year: $7500 (Unrestricted/CCSS)	1.b. Review and refine CCSS aligned report card: $5000 (Fed)	1.b. Continue to review and refine CCSS aligned report card: $5000 (Fed)
		1.c. Develop/ administer universal, formative, benchmarks, and performanceta sks.	1.c. District-wide, K-3	1.c. N/A Year1 LCAP	1.c. Complete and administer universal formative (quick checks), mid- , end-trimester, and performance assessments by June 2014-15 school year: $2,000 (CCSS)	1.c. Review and refine all assessments on a tri-mester basis: $1500 (Unrestricted/Fed)	1.c. Review and refine all assessments on a tri-mester basis: $1500 (Unrestricted/Fed)
		1.d. Provide supplemental reading instruction,e.g . Waterford, Successmaker, RenLearn, Learning Dynamics, etc.	1.d. District-wide, K-3	1.d. N/A Year1 LCAP	1.d. Purchase Waterford, train and implement beginning first trimester; continue SuccessMaker: $68,000 (Unrestricted)	1.d. Purchase Learning Dynamics for grade K and RenLearn - implement, collect data and assess progress throughout district: $15,000 (Unrestricted)	1.d. Continue to collect and analyze data to ensure effectiveness of program based on longitudinal information: $1,500 (Unrestricted)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		1.e. Provide PD for teaching reading and writing to the rigor that CCSS requires.	1.e. District-wide, K-3	1.e. N/A Year1 LCAP	1.e. Hire a reading consultant to train K-3 teachers on various CCSS reading strategies. $10,000 (Unrestricted/ CCSS)	1.e.Provide professional development modules for teaching reading to students in grades K-3: $3,500 (Unrestricted)	1.e. Evaluate implementation of strategies for teaching reading to refine and determine best practices. Ensure best practices are communicated and used: No Cost
		1.f. Develop and implement TK scope and sequence aligned to CCSS and traditional K curriculum.	1.f. Districtwide, TK	1.f. N/A Year1 LCAP	1.f. Form TK/K task force to work with Ed. Services to develop/select TK curriculum during first tri-mester. Train staff and pilot curriculum second tri-mester and assess effectiveness by the end of third trimester. $6,000 (Unrestricted/CCSS)	1.f. Continue to implement, assess and refine new TK curriculum: No Cost	1.f. Continue to implement, assess and refine new TK curriculum: No Cost
		1.g. Purchase grade appropriate CCSS aligned instructional materials.	1.g. District-wide, K-3	1.g. N/A Year1 LCAP	1.g. Grade level staff will preview and recommend available CCSS instructional materials: $25,000 (CCSS/Fed)	1.g. Train staff on newly adopted instructional materials for fall 2015-16 school year. $20,000 (Unrestricted/Fed)	1.g. Continue to determine need for CCSS aligned materials or relevant PD: $15,000 (Unrestricted/Fed)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
2. Create a safe and secure learning environ-ment in order to	2.State Priorities 1, 5, 6	2.a. District will identify, purchase and install necessary safety materials or	2.a.All schools	2.a. N/A Year 1 LCAP	2.a. District and site Safety Committees will apply uniformsafety standards toprioritize, recommend, purchase and install necessary materials or equipment with	2.a. Continue to monitor, evaluate and ensure all sites meet safety standards, e.g., include additional materials or equipment with installation and	2.a. Continue to monitor, evaluate and ensure all sites meet safety standards, e.g., include additional equipment or materials with installation and

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
enhance school climate.		equipment, e.g., cameras and security systems, for each site.			accompanying training, e.g., cameras and security systems: $60,000 (Unrestricted)	training: $15,000 (Unrestricted)	training: $15,000 (Unrestricted)
		2.b. Provide staff badges.	2.b. All school	2.b. N/A Year 1 LCAP	2.b. Ensure that ID badges at FMS, FHS and SHS are distributed and required to be worn by all certificated and classified staff during school hours: $1,000 (Unrestricted)	2.b. Ensure that ID badges at all elementary sites are distributed and required to be worn by all certificated and classified staff during school hours: No Cost	2.b. Administrative leadership will continue to monitor to ensure that all staff continue to wear badges: No Cost

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
3. Increase academic and social-emotional support for at-risk students	State Priorities 1, 2, 4, 5, 7, 8	3.a. Hire/assign Gr. 9-12 Teachers on Special Assignment (TOSAs) to implement peer/cognitive coaching.	3.a. Fillmore High and Sierra High School	3.a. N/A Year 1 LCAP	3.a. Hire 1FTE TOSA between FHS and SHS, to initiateAGB peer/cognitive coaching process: $75,000 (Unrestricted/ Fed/CCSS)	3.a. Continue, review and assess effectiveness of TOSA re: AGB peer/cognitive coaching: $95,000 (Unrestricted/ Fed)	3.a. Continue, review and assess effectiveness ofTOSARe:AGB peer/cognitive coaching. $100,000 (Unrestricted/ Fed)
		3.b. Hire/assign Gr. 6-8 Teachers on Special Assignment (TOSAs) to implement peer/cognitive coaching.	3b. FMS	3.b. N/A Year 1 LCAP	3.b.Hire 1FTE FMS TOSA to implement AGB peer/cognitive coaching process: $75,000 (Unrestricted/ Fed/CCSS)	3.b. Review and evaluate effectiveness of FMS TOSA re: AGB peer/ cognitive coaching process:$95,000 (Unrestricted/ Fed)	3.b. Continue to review, evaluate and revise FMS TOSA duties to maximize effectiveness of AGB peer/ cognitive coaching process: $100,000 (Unrestricted/ Fed)
		3.c. Hire/assign Gr. K-5 Teachers on Special Assignment (TOSAs) to implement peer/cognitive coaching.	3.c. Elementary schools, K	3.c. N/A Year 1 LCAP	3.c. Hire 1 FTE TOSA, Gr. K-5, to continue AGB peer/cognitive coaching process: $75,000 (Unrestricted)	3.c. Hire additional TOSA, Gr. K-5, for a total of 2 FTE to expand AGB peer/cognitive coaching: $190,000(Unrestricted/ Fed)	3.c. Continue with 2 FTE TOSAs, with Gr. K-2 & 3-5 split, to expand AGB peer/cognitive coaching: $200,000 (Unrestricted/ Fed)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		3.d. Hire/assign one 1 FTE dean/counselor to provide support to the middle school, the high school and the alternative high school, including substance abuse prevention & intervention.	3.d. Fillmore Middle, Fillmore High and Sierra High Schools	3.d. N/A Year 1 LCAP	3.d. Hire .75 FTE dean/counselor to support the mentoring program (refer to 3.B.3.a) at FHS, provide guidance counseling at SHS, and socio-emotional support at FMS: $56,250 (Unrestricted/ Fed)	3.d. Monitor dean/counselor effectiveness, e.g., comparing progress on key indicators – GPA, attendance rates and behavioral referrals: $62,000 (Unrestricted/ Fed)	3.d. Continue to monitor dean/counselor effectiveness, e.g., comparing progress in relation to growth on key indicators: $68,000 (Unrestricted/ Fed)
		3.e. Hire/assign 2 FTE itinerant reading specialists, grades 3-5, at four elementary schools to include FMS as funds become available.	3.e. Elementary schools, G. 3-5	3.e. N/A Year 1 LCAP	3.e. Hire 1 FTE reading specialists and assign each to two elementary schools on an alternating schedule. $75,000 (Unrestricted)	3.e. Monitor reading program effectiveness by assessing reading achievement on key standardized and criterion referenced assessments: $95,000 (Unrestricted)	3.e. Continue to assess, evaluate and modify program effectiveness assessing reading achievement on key standardized and criterion referenced assessments: $100,000 (Unrestricted)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		3.f. Establish partnerships with community agencies to provide social-emotional and substance abuse counseling on a group and individual basis.	3.f. All schools	3.f. N/A Year 1 LCAP	3.f. Select and provide available agency services in the community and partner with those agencies based on district and site needs and goals: $2,000 (Fed)	3.f. Revise ongoing program goals to improve effectiveness based on key indicators – behavior, attendance and grades: $2,000 (Fed)	3.f. Continue program review based on year two criteria focusing on goals and desired outcomes: $2000 (Fed)
		3.g. Implement a strong, viable fitness program in the Physical Education classes K-12 to encourage a healthy life style for all of our students: Healthy bodies, strong minds, resulting in	3.g. FHS and FMS	3.g. N/A Year 1 LCAP	3.g **Elementary (K-5)** Implement consistent developmentally appropriate PE practices across grade levels: $1,500 (Unrestricted) **FMS (6-8)** - Support the FMS fitness program ensuring that appropriate curriculum is developed and necessary equipment purchased: $4,000 (Unrestricted)	3.g. **Elementary (K-5)** Implement consistent developmentally appropriate PE practices across grade levels: $1,500 (Unrestricted) **FMS (6-8)** – Monitor program effectiveness based on Physical Fitness Test results and PE performance criteria: $4,000 (Unrestricted)	3.g. **Elementary (K-5)** Implement consistent developmentally appropriate PE practices across grade levels: $1,500 (Unrestricted) **FMS (6-8)** – Continue monitoring program effectiveness, e.g., pre- and post-testing of daily fitness activities: No Cost

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		positive self-image.			**FHS (9-10)** - Develop FHS fitness curriculum, purchase required equipment, provide necessary PD, and pilot fitness program for second semester: $4,000 (Unrestricted)	**FHS(9-10)**– Implement fitness curriculum and compare Physical Fitness Test results from prior year and pre- and post-testing of daily fitness activities: $10,000 (Unrestricted)	**FHS (9-10)** – Monitor program effectiveness based on Physical Fitness Test results and pre- and post-testing of daily fitness activities: No Cost
		3.h.Establish a mentoring program at the high school similar to a home room that meets twice a week where each certificated classroom staff has 15-20 students to: monitor behavior attendance and grades/credits, and to communicate	3.h. FHS, 9-12	3.h. N/A Year 1 LCAP	3.h.**Sem. 1** - Consult with FUTA to design a mentoring program similar to a home room that meets 20-30 minutes twice per week involving all certificated classroom teachers: $1250 (Fed/ CCSS) **Sem. 2** – Pilot mentoring program: $1250 (Fed/ CCSS)	3.h. Fully Implement mentoring program with the support of the dean/slash counselor who will provide student information, curriculum and needed resources to ensure program effectiveness: $5,000 (Unrestricted)	3.h. Review and monitor program effectiveness based on key indicators – GPA, attendance, and discipline referrals: $1,500 (Unrestricted)

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		with parents as appropriate. 3.i. Increase skilled translation/ interpretation staff at all sites.	3.i. Grades k-12	3.i. N/A Year 1 LCAP	3.i. Assess need and assign trained translation/interpretation staff for each site: $15,000 (Unrestricted)	3.i. Monitor, assess and assign trained translation/interpreta-tion staff for each site: $15,000 (Unrestricted)	3.i. Continue to monitor, assess and assign trained translation/interpreta-tion staff for each site: $15,000 (Unrestricted)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
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4. Increase the effective use of technology in the classroom	State Priorities 7,8	4.a. Increase technology use and proficiency by providing regular staff development on educational technologies such as interactive whiteboards, blogging, internet resources, digital media, and collaboration tools.	4.a. All grades, K-12	4.a. N/A Year 1 LCAP	4.a.1. Survey staff annually about current levels of educational technology use and knowledge. in order to plan relevant PD for the year: $500 (CCSS) 4.a.2. Develop a professional development schedule based on staff needs with regular and frequent opportunities for all teachers at all levels: No Cost 4.a.3. Research opportunities and develop a motivational process for teachers to become CTAP certified through VCOE: $5,000 (CCSS)	4.a.1.Annual staff survey about the current level of technology use and abilities in order to plan relevant PD for the year: $500 (Unrestricted) 4.a.2. Revise and develop a professional development schedule based on staff needs and new technology with regular and frequent opportunities for all teachers at all levels: No Cost 4.a.3.Continue to provide opportunities and a motivational process for teachers to become CTAP certified through VCOE: $2,500 (Unrestricted)	4.a.1. Continue annual staff survey about the current level of technology use and abilities in order to plan relevant PD for the year: $500 (Unrestricted) 4.a.2. Continue to revise and develop a professional development schedule based on staff needs and new technology with regular and frequent opportunities for all teachers at all levels: No Cost 4.a.3. Continue to provide opportunities and a motivational process for teachers to become CTAP certified through VCOE: $2,500 (Unrestricted)

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		4.b. Embed curriculum with use of technology by staff and students.	4.b. All grade levels, K-12	4.b. N/A Year 1 LCAP	4.b. Embed lessons with technology integration to the CCSS curriculum maps over the course of the school year: $2,500 (Unrestricted)	4.b. Continue to reflect and revise to build technology integration into curriculum maps: $2,500 (Unrestricted)	4.b. Continue to reflect and revise to build technology integration into curriculum maps, that includes new technology/resources as they develop: $2,500 (Unrestricted)
		4.c. Hire/assign media specialist to supervise, maintain and schedule use of computer labs and provide library services at elementary and middles schools.	4.c. All grade levels, K-12	4.c. N/A Year 1 LCAP	4.c. Work with the union and school board to create a job description for a media specialist. Generate well designed site plans for the use of the media specialists: No Cost	4.c. Hire and train media specialists to support instructional use of technology: $30,000 (Unrestricted)	4.c. Continue to employ and train media specialists to support instructional use of technology: $30,000 (Unrestricted)
		4.d. Develop educational technology scope and sequence using National	4.d. All grade levels, K-12	4.d. N/A Year 1 LCAP	4.d. Design a meaningful and well thought out plan for training teachers in the NETS standards and grade level appropriate expectations for utilizing	4.d. Train teachers in the NETS standards and grade level appropriate expectations for utilizing technology: $5,000 (Unrestricted)	4.d. Continue to train teachers in the NETS standards and grade level appropriate expectations for utilizing technology:

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		Educational Technology Standards (NETS).			technology: $5,000 (CCSS)		$5,000 (Unrestricted)
		4.e. Implement digital citizenship curriculum as required by E-rate and Children's Internet Protection Act.	4.e. All grade levels, K-12	4.e. N/A Year 1 LCAP	4.e. Plan for and implement digital citizenship curriculum created through VCOE in grades 4-11: No Cost (?)	4.e. Implement digital citizenship curriculum created through VCOE in grades k-12: No Cost (?)	4.e. Continue to implement digital citizenship curriculum created through VCOE in grades k-12 and develop enricment lesson plans tied to CCSS curriculum Maps: No Cost (?)
		4.f. Hire/assign additional IT staff to support and maintain infra-structure, hardware, various devices and security equipment district wide.	4.f. All grade levels, K-12	4.f. N/A Year 1 LCAP	4.f Hire/assign additional IT staff to support increased hardware and use of technology to meet the needs of 21st century learning: $50,000 (Unrestricted)	4.f. Depending on the amount of technology purchases made hire/assign additional IT staff to support increased hardware and use of technology to meet the needs of 21st century learning: $75,000 (Unrestricted)	4.f. Depending on the amount of technology purchases made hire/assign additional IT staff to support increased hardware and use of technology to meet the needs of 21st century learning. $100,000 (Unrestricted)

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		4.g. Implement keyboarding curriculum.	4.g. Grades K-8	4.g. N/A Year 1 LCAP	4.g. Provide allotted time in the curriculum maps for students 2-8 to learn keyboarding skills. Develop a framework of expectations at each of the grade levels for keyboarding skills. Pilot keyboarding programs: $3,000 (Unrestricted)	4.g. Provide allotted time in the curriculum maps for students k-12 to learn keyboarding skills. Develop a framework of expectations at each of the grade levels for keyboarding skills. Pilot keyboarding programs: $3,000 (Unrestricted)	4.g. Continue to provide allotted time in the curriculum maps for students k-12 to learn keyboarding skills. Develop a framework of expectations at each of the grade levels for keyboarding skills. Pilot keyboarding programs: $3,000 (Unrestricted)
		4.h. Install computer, portable projector, document camera, speakers and interactive board/screen in every district classroom. Provide portable media cart equipped with	4.h. All grade levels, K-12	4.h. N/A Year 1 LCAP	4.h. Inventory all classrooms and multipurpose classrooms for technology needs. Generate a priority list and begin to make purchases and installations to equip all classrooms with equitable technology: $27,500 (CCSS)	4.h. Annual Inventory all classrooms and multipurpose classrooms for technology needs. Generate a priority list and continue to make purchases and installations to equip all classrooms with equitable technology: $20,000 (Unrestricted)	4.h. Continue annual inventory all classrooms and multipurpose classrooms for technology needs. Generate a priority list and continue to make purchases and installations to equip all classrooms with equitable technology: $15,000 (Unrestricted)

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		items in 4.h. above to all schools for PD and parent presentations. 4.i. Develop a plan to manage long-term use and replacement of technology.	4.i. All grade levels, K-12	4.i. N/A Year 1 LCAP	4.i. Inventory all technology purchases, research lifespan of all technologies, and create a projection for future technology replacement purchases in order to maintain current items: $15,000 (CCSS)	4.i. Continue to monitor and maintain inventory of all technology purchases, their lifespan, and monitor the projection for future technology replacement purchases in order to maintain items: $10,000 (Unrestricted)	4.i. Continue to Monitor and maintain inventory of all technology purchases, their lifespan, and monitor the projection for future technology replacement purchases in order to maintain items: $10,000 (Unrestricted)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
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5. Close the achievement gap for low-income and English Learners	State Priorities 2, 4, 7, 8	5.a. Build capacity to assist in the implementa-tion of CCSS through a Trainer of Trainers (TOT) model where district/site leadership teams are trained to teach others.	5.a. All schools, K-12	5.a.N/A Year 1 LCAP	5.a.Partner with higher education and professional development consultants to help train leadership teams at the district/sites to train others on implementing CCSS major shifts in ELA and math: TBD	5.a. Deploy trained staff to assist classroom teachers in implementation of CCSS major shifts in ELA and math: TBD	5.a. Continue to deploy trained staff to assist classroom teachers in implementation of CCSS major shifts in ELA and math: TBD
		5.b. Provide district wide PD on professional learning communities (PLC).	5.b. All grade levels, K-12	5.b. N/A Year 1 LCAP	5.b. Provide PD for principals on PLC. Partner with Solution Tree to build capacity through TOT model to provide support to implement PLC: $25,000 (CCSS/Fed)	5.b. Fully implement PLC strategies to focus on student data analysis and achievement as measured by SBAC results: $15,000 (Unrestricted/Fed)	5.b. Ensure that PLC strategies inform classroom instruction through peer/cognitive coaching process: $10,000 (Unrestricted/Fed)
		5.c. Develop professional learning programs, resources and materials for	5.c. All grade levels, K-12	5.c. N/A Year 1 LCAP	5.c. Assess need and develop plan to purchase materials and resources to equip the professional library: $3,000 (CCSS/ Fed)	5.c. Continue to stock and equip the professional library based on assessed needs: $2,000(Fed)	5.c. Continue to stock and equip the professional library based on assessed needs: $2,000 (Fed)

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		teachers and administrators to enhance teaching and learning.					
		5.d. Provide PD in partnership with VCOE to help develop writing rubrics for various text types and implement the strategies across grade levels as developed by writing task force	5.d. All grade levels, K-12	5.d. N/A Year 1 LCAP	5.d. Continue partnership with VCOE to develop and implement comprehensive writing program, e.g., development of scope and sequence, rubrics, identification of anchor papers, establishing cross-curricular guidelines for various text types across grade levels and analyze student work to improve instruction: $15,000 (CCSS/ Fed)	5.d. Continue partnership with VCOE to review and revise scope and sequence of writing and writing tasks woven throughout curriculum units to ensure that the needed concepts and skills for writing are addressed to support those in the assessment system. Continue to analyze student work to improve instruction: $7,500 (Unrestricted/Fed)	5.d. Continue the partnership with VCOE to review and revise scope and sequence of writing and writing tasks woven throughout curriculum units to ensure that the needed concepts and skills for writing are addressed to support those in the assessment system. Continue to analyze student work to improve instruction: $7,500 (Unrestricted/Fed)
		5.e. Summer curriculum writing to include integrated	5.e.Gra-des TK-5 LI, EL and FY	5.e. N/A Year 1 LCAP	5.e. Revise existing curriculum unit maps: $20,000 (Fed/CCSS)	5.e. Implement and revise curriculum maps: $15,000 (Unrestricted/Fed)	5.e. Implement and revise curriculum maps: $10,000 (Unrestricted/Fed)

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		ELD. 5.f. Complete the CCSS aligned curriculum maps K-12 based on the roll out schedule of the curriculum map as developed by elementary, middle and high school staff in conjunction with Educational Services Department.	5.f. All schools, K-12	3.f. N/A Year 1 LCAP	5.f. **Elementary (K-5) –** Implement unit curriculum maps incorporating the writing standards scope and sequence: $40,000 (Fed/ CCSS) **FMS/FHS/SHS–** Develop CCSS scope and sequence and the curricular maps incorporating writing and ELD standards: $40,000 (Fed/ CCSS)	5.f. **Elementary (K-5) –** Review, update and revise curriculum maps: $10,000 (Fed/Unrestricted) **FMS/FHS/SHS–** Implement CCSS scope and sequence and the curricular maps incorporating writing and ELD standards: $10,000 (Fed/Unrestricted)	5.f. **Elementary (K-5) –** Continue to review, update and revise curriculum maps: $10,000 (Fed/Unrestricted) **FMS/FHS/SHS–** Review, update and revise CCSS scope and sequence and the curricular maps incorporating writing and ELD standards. $10,000 (Fed/Unrestricted)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
6. Increase student enroll-ment inchallen-ging and rigorous courses at all grades; high school: expand college prep, honors and AP level courses. .	State Priorities 2, 4, 7, 8	6.a. Implement Fillmore Digital Academy (FDA), an online course, through Connection Learning to provide students with opportunities to accelerate, take post-secondary courses (dual enrollment) and pursue career and technical education.	6.a. Grades 6-12	6.a. N/A Year 1 LCAP	6.a. Negotiate and implement FDA through one period during the school year at FHS and FMS: $285 x 100 x 2 Courses = $57,000 (Unrestricted/ Fed/CCSS)	6.a. Continue to implement FDA: $285 x 100 x 2 (Unrestricted/ Fed/CCSS) = $57,000(Unrestricted/ Fed)	6.a. Continue to implement FDA: $285 x 100 x 2 (Unrestricted/ Fed/CCSS) = $57,000 (Unrestricted/ Fed)
		6.b. Increase number of a-g college prep courses and ensure capacity enrollment.	6.b. Grades 9-12	6.b. N/A Year 1 LCAP	6.b. Conduct curriculum audit to select needed a-g courses and incorporate into school's course catalog/offerings; recruit and enroll qualified students based on multiple	6.b. Continue to audit curriculum and enroll students in a-g courses providing appropriate support to ensure successful course completion; measure	6.b. Continue to audit curriculum and enroll students in a-g courses providing appropriate support to ensure successful course completion; measure

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					measures, e.g., GPA, SBAC, EOS, etc.: No Cost	program success through enrollment and course completion data: No Cost	program success through enrollment and course completion data: No Cost
		6.c. Hire/assign certificated staff to expand the Santa Clara River Program (SCRP) for k-12 students to support the implementa-tion of CCSS and Next Generation Science Standards (NGSS).	6.c. Grades K-12	6.c. N/A Year 1 LCAP	6.c. Hired/assigned certificated staff responsible to conduct staff PD to develop aligned curriculum and instructional activities and begin implementation at elementary and high school: $15,000 (Unrestricted)	6.c. Continue CCSS and NGSS PD and expand SCRP with additional elementary schools and increased numbers of high school students: $15,000 (Unrestricted)	6.c. Continue CCSS and NGSS PD toward full implementation of SCRP throughout the district: $15,000 (Unrestricted)
		6.d. Imple-ment dual enrollment at FHS in partnership with Ventura Community	6.d. Grades 11-12	6.d. N/A Year 1 LCAP	6.d. Design and implement dual enrollment program in partnership with VCC: $5,000 (Unrestricted)	6.d. Monitor and expand dual enrollment program in partnership with VCC:$6,000 (Unrestricted)	6.d. Monitor and assess program effectiveness and student success. $7,000 (Unrestricted)

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		College (VCC).					

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
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Note: Goals 1, 2, and 4 are not included in Sect. 3B as they represent uniform district wide actions and services for all students including EL, LI and FY. Goal 7 represents actions and services exclusively for EL and LI parents that are not provided for all parents.							

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3. Increase academic and social-emotional support for at-risk students	3. State Priorities 1,2, 4, 5, 6, 7, 8,	3.a. For direct services of FY and assist with coordination of LI student services: Assign school liaison counselor to monitor progress and guide educational and support services of FY and LI students.	3.a. All grades, K-12	3.a. N/A Year 1 LCAP	3.a. Assign .25 FTE FY and LI counselor to monitor and support academics and social-emotional needs within the school, home and related agencies: $23,146 (Unrestricted/ Fed)	3.a. Assess effectiveness with .25 FTE FY and LI counselor in assisting with academic and social-emotional needs within the school, home and related agencies: $23,146 (Unrestricted/ Fed)	3.a. Continue with .25 FTE FY and LI counselor in assisting with academic and social-emotional needs within the school, home and related agencies: $23,146 (Unrestricted/ Fed)
		3.b. For EL: Maintain and hire additional Instructional Assistants (IAs) for newcomer content area support at elementary (up to 4) and secondary (up to 2) levels.	3.b.All Grades, K-12	3.b.NA/ Year 1 LCAP	3.b.Hire and train 1 elementary and 1 secondary IA: $55,000 (Fed)	3.b.Hire and train additional 1 elementary and 1 secondary IA: $ S110,000 (Fed)	3.b. Maintain 4 elementary and secondary IAs: $115,000 (Fed)

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		3.c. Hire certificated staff to work with specialized curriculum for EL newcomer after school or Saturday program.	3.c. All Grades K-12	3.c. NA/ Year 1 LCAP	3.c. Review staffing and support for EL newcomer students and plan for implementation of newcomer support class: No Cost	3.c. Hire and train certificated staff at both elementary and secondary level for EL extra after school hours: $35,000 (Fed)	3.c. Maintain and support EL newcomer support classes: $35,000 (Fed)
		3.d. Train ELD teacher(s) at FHS and FMS with current EL authoriza-tion to teach LTEL Eng. 3D course at secondary level.	3.d. Grades 6-12	3.d. N/A Year 1 LCAP	3.d. Train certificated ELD teachers at FHS and FMS: $5,000 (Unrestricted/ Fed)	3.d. Continue LTEL PD and instruction: $5,000 (Unrestricted/ Fed)	3.d. Continue LTEL PD and instruction: $5,000 (Unrestricted/ Fed)
		3.e. Recruit and support teachers to earn EL authorization to better serve EL students.	3.e.Grades 6-12	3.e.N/A Year 1 LCAP	3.e. Develop and Implement district approved process to select and train teachers for EL authorization: $5,000 (Unrestricted/ Fed)	3.e. Continue to implement district approved process to select and train teachers for EL authorization: $5,000 (Unrestricted/ Fed)	3.e. Assess, revise and continue to implement district approved process to select and train teachers for EL authorization: $5,000 (Unrestricted/ Fed)

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		3.f. Increase before/after (evening and Saturday school) staffing at library and computer labs for EL, LI, FY, e.g., HW center, tutorial, parent ed.	3.f. All Grades K-12	3.f. N/A Year 1 LCAP	3.f. Review and hireclassified staff to cover after school library/media hours for EL, LI and FY: $10,000 (Fed)	3.f. Monitor, assess and refine after school library/ media hours support program for EL, LI and FY: $10,000 (Fed)	3.f.Monitor, assess and refine after school library/ media hours support program for EL, LI and FY: $10,000 (Fed)

Goal (Include and identify all goals from Section applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
5. Close the achievement gap for low-income and English Learners	State Priorities 2, 4, 7, 8	5.a. Purchase and provide training for EL Newcomer curriculum, *In the USA,* grades 2-5 and*Inside the USA* grades 6-12.	5.a. Grades K-12	5.a. N/A Year 1 LCAP	5.a. Purchase, train and implement EL Newcomer curriculum: $5,000 (Fed)	5.a. Implement EL Newcomer curriculum and provide follow-up support: $5,000 (Fed)	5.a. Continue implementation of El Newcomer curriculum with follow-up support: $5,000 (Fed)
		5.b. Purchase and provide training for *Eng. 3D* for LTELs.	5.b. Grades 6-12	5.b. N/A Year 1 LCAP	5.b. Purchase, train and implement Eng. 3D, LTEL curriculum: $20,000 (Fed)	5.b. Continue to implement with follow-up support for E-3D, LTEL curriculum: $10,000 (Fed)	5.b. Fully implement with ongoing follow-up support for E-3D, LTEL curriculum: $5,000 (Fed)
		5.c. 1.Provide EL progressive *GLAD* training and implementa-tion.	5.c.1. Grades K-8	5.c.1. N/A Year 1 LCAP	5.c.1.Train department and grade level chairs in EL progressive *GLAD* implementation: $15,000 (Fed)	5.c.1. Train additional staff – 2 per grade level/ department in EL progressive *GLAD* implementation: $15,000 (Fed)	5.c.1.Train additional staff – 2 per grade level/ department in EL progressive *GLAD* implementation : $15, 000 (Fed)
		5.c.2. Train staff and implement EL *WRITE Institute* strategies, K-12, focusing	5.c.2. Grades K-12	5.c.2. N/A Year 1 LCAP	5.c.2. Train and implement EL *WRITE* strategies: $10,000 (Fed)	5.c.2. Implement, assess and provide follow- up EL *WRITE* support/PD: $10,000 (Fed)	5.c.2. Implement, assess and provide follow- up EL *WRITE* support/PD: $5,000 (Fed)

Goal (Include and identify all goals from Section applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		on ELs.					
		5.c.3. Train the remainder of the elementary staff on *Systematic ELD*	5.c.3.Grades K-5	5.c.3.N/A Year 1 LCAP	5.c.3. Train and implement *Systematic ELD*: $15,000 (Fed)	5.c.3. Implement, assess and provide follow- up support/PD for *Systematic ELD*: $15,000 (Fed)	5.c.3. Implement, assess and provide follow- up support/PD for *Systematic ELD*. $10,000 (Fed)
		5.c.4. Train staff and implement *Dr. Kagan Cooperative Learning* strategies, K-12, focusing on ELs.	5.c.4. Grades K-12	5.c.4. N/A Year 1 LCAP	5.c.4. Train and implement Kagan CL strategies for ELs: $10,000 (Fed)	5.c.4. Implement, assess and provide follow- up support on Kagan CL strategies for ELs: $10,000 (Fed)	5.c.4. Implement, assess and provide follow- up support on Kagan CL strategies for ELs: $5,000 (Fed)
		5.d. Plan and implement CCSS and ELD standards simultaneous rollout (Integrated ELD)	5.d. Grades K-12	5.d. N/A Year 1 LCAP	5.d. Provide training on integrated ELD practices: $5,000 (Fed)	5.d. Implement, assess and provide follow up support/PD on integrated ELD practices: $5,000 (Fed)	5.d. Implement, assess and provide follow up support/PD on integrated ELD practices:$5,000 (Fed)
		5.e. Train and monitor	5.e. Grades	5.e. N/A Year 1	5.e. Provide training on designated ELD:	5.e. Implement, assess and provide follow up	5.e. Implement, assess and provide follow up

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		implementa-tion of the new ELD standards (designated ELD)	K-12	LCAP	$5,000 (Fed)	support/PD on designated ELD: $5,000 (Fed)	support/PD on designated ELD: $5,000 (Fed)
		5.f. Provide content area teachers PD on LTEL instructional strategies	5.f. Grades 6-12	5.f. N/A Year 1 LCAP	5.f. Provide training and implement LTEL instructional strategies: $5,000 (Fed)	5.f. Implement, assess and provide follow up support/PD for LTEL instructional strategies: $5,000 (Fed)	5.f. Implement, assess and provide follow up support/PD for LTEL instructional strategies: $5,000 (Fed)

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
6. Increase student access to challenging courses and rigorous programs at all grades – dual language immersion, college prep, honors and AP level courses.	State Priorities 2, 4, 7, 8	6.a. Increase the number of EL and bilingual students eligible to receive the state and district Seal of Biliteracy in 12th Grade.	6.a. 9-12 Grades	6.a. N/A Year 1 LCAP	6.a. Inform all EL and EO 9th grade students about the Seal of Biliteracy criteria and increase the number of recipients 5%: No Cost	6.a. Continue to recruit EL and EO students to increase recipients by 5%: No Cost	6.a. Continue to recruit EL and EO students to increase recipients by 5%: No Cost
		6.b. Increase EL, LI and FY enrollment in AP and honors classes through a partnership with Equal Opportunities Schools (EOS).	6.b. 9-12 Grades	6.b. N/A Year 1 LCAP	6.b. Partner with Equal Opportunity Schools (EOS) and develop plan to increase EL, LI and FY student enrollment in AP and Honors classes: $24,000 (Fed/ CCSS)	6.b. Monitor, update and revise the plan to ensure increased access and success of EL, LI and FY students involved in AP and Honors classes: $10,000 (Fed)	6.b. Continue to monitor, update and revise to ensure its effectiveness to attain program goals and objectives for EL, LI and FY students: $5,000 (Fed)
		6.c. Expand the AVID program to the middle school and ensure that the program is maintained,	6.c. 6-12 Grades	6.c. N/A Year 1 LCAP	6.c. Design and implement AVID program in grade 6 to include EL, LI and FY students: $10,000 (Fed)	6.c. Design and implement AVID program in grades 6 and 7 to include EL, LI and FY students: $10,000 (Fed)	6.c. Design and implement AVID program in grades 6, 7 and 8 to include EL, LI and FY students: $10,000 (Fed)

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		supported and expanded at the high school including EL, LI and FY students.					
		6.d. Implement Dual Language Immersion program for EL, LI, FY and EO students.	6.d. Grades K-8	6.d. N/A Year 1 LCAP	6.d. Plan, develop, recruit and hire staff for DLI program for EL, LI, FY and EO students: $20,000 (Unrestricted)	6.d. Implement K-1 DLI program for EL, LI, FY and EO students: $95,000 (Unrestricted)	6.d. Implement Grade 2 DLI program to include EL, LI, FY and EO students: $200,000 (Unrestricted)
		6.e. For re-designated fluent English proficient (RFEP) pupils: Implement an RTI/intervention program at the secondary level (6-12)	6.e. Grades 4-12	6.e. N/A Year 1 LCAP	6.e. Develop, monitor and implement the RTI2 program including support for RFEP students: $10,000 (Fed/CCSS)	6.e. Continue to monitor, assess and support the RTI2 program including support for RFEP students: $10,000 (Fed/CCSS)	6.e. Continue to monitor, assess and support the RTI2 program including RFEP students: $10,000 (Fed/CCSS)
		6.f. Implement Ramps to Reading (K-2) and BrainWare	6.f. K-8 schools: EL, LI, SPED	6.f. N/A Year 1 LCAP	6.f. Install Ramps to Reading and Brainware Safari programs and	6.f. Assess effectiveness of programs to ensure student progress of EL, LI,	6.f. Continue to monitor and evaluate program effectiveness of EL, LI,

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		Safari (3-8) targeting students with special needs and ELs at grades K-8.			implement at the selected grade levels to include EL, LI, FY and SPED students: $40,000 (CCSS/ Fed)	FY and SPED students: $40,000 (Unrestricted/Fed)	FY and SPED students: $40,000 (Unrestricted/Fed)
		6.g. Continue to implement and expand summer school program to address academic deficiencies of EL, LI and FY.	6.g. Grades TK-12	6.g. N/A Year 1 LCAP	6.g. Maintain and where necessary increase services for intervention, credit recovery and content vocabulary instruction for LTELs: $100,000 (Unrestricted/Fed)	6.g. Maintain and where necessary increase services for intervention, credit recovery and content vocabulary instruction for LTELs: $100,000 (Unrestricted/Fed)	6.g. Maintain and where necessary increase services for intervention, credit recovery and content vocabulary instruction for LTELs: $100,000 (Unrestricted/Fed)
		6. h. Implement schedule for the addition of 0 and/or 7 period classes to FHS and FMS so that EL, LI and FY students can have access to core and	6.h. Grades 6-12	6.h. N/A Year 1 LCAP	6. h. Review current course access and survey EL, LI and FY students to determine needs for additional periods: No Cost	6.h. Add up to four additional period(s) (0/7) to FHS to increase course access for EL, LI and FY students. $50,000 (Unrestricted / Fed)	6. h . Add up to two additional period(s) (0/7) to FMS to increase course access for EL, LI and FY students. $75,000 (Unrestricted / Fed)

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		elective courses.					
7.Increase English language proficiency of EL parents and digital literacy of parents of English Learners and low-income students.	State Priorities 3	7.a. Develop and implement curriculum for computer literacy for parents of EL and LI students.	7.a. All K-12 parents	7.a. N/A Year 1 LCAP	7.a. Develop curriculum, recruit students of EL and LI students and implement computer literacy class: $2,000 (Fed)	7.a. Continue to provide computer literacy classes for parents of EL and LI students: $2,000 (Fed)	7.a. Continue to provide computer literacy classes for parents of EL and LI students: $2,000 (Fed)
		7.b. Offer evening courses in English as a Second Language (ESL) for parents.	7.b. All K-12 parents	7.b. N/A Year 1 LCAP	7.b. Develop curriculum, recruit parents and implement ESL class for parents: $2,000 (Fed)	7.b. Continue to provide ESL class for parents: $2,000 (Fed)	7.b. Continue to provide ESL class for parents: $2,000 (Fed)
		7.c. Provide PD for teachers and administration to enhance communica-tion with non-English	7.c. All administrators and teachers, K-12	7.c. N/A Year 1 LCAP	7.c. Partner with consultant to assist in providing PD for our certificated and classified staff on understanding culture and enhancing communication with non-English speaking parents;	7.c. Conduct annual survey to determine if non-English speaking parents perceive school as a welcoming partner in meeting their children's needs; address identified growth areas through	7.c. Continue annual survey to determine if non-English speaking parents perceive school as a welcoming partner in meeting their children's needs; address identified

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		speaking parents			conduct pre-test survey to establish baseline data on parents' perception of school attitude toward parents: $5,000 (Fed)	additional PD: $5,000 (Fed)	growth areas through additional PD: $5,000 (Fed)

C.   Describe the LEA's increase in 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 district wide, school wide, 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 school site in the LCAP year, when using supplemental and concentration funds in a district wide or school wide 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 priority areas. (See 5 CCR 15496(b) for guidance.)

For the 2014-15 school year, Fillmore Unified School District (FUSD) will receive an additional estimated $2,100,000 in supplemental and concentration funding. The funding will be directed on a district wide basis toward increasing certificated and classified staffing for newly targeted or improved programs and services – Teachers on Special Assignment (TOSAs) serving all grade levels to assist in CCSS curriculum development plus instructional and teacher support; authorized teachers for specific EL instruction including staffing for upcoming dual language, newcomer and long-term EL instructional programs ; reading specialists at the elementary grade levels; increased counseling services and staffing for at-risk and foster youth; improved and increased technology in the classroom and sites to meet uniform NETS and CTAP standards; ongoing PD for CCSS, the new ELD standards, implementation of NGSS, multiple new or ongoing program participation with WRITE, GLAD, Brainware Safari, Writing Task Force, and other instructional strategies – scaffolding, differentiated instruction, checking for understanding, etc. – focused on increasing measurable academic achievement for all students.

D.   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). 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). 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.

For the 2014-15 schoolyear, an 11% increase in services for unduplicated students will occur in comparison to those provided to all pupils in the LCAP year. These increased or improved services will address goals, actions and services that wereprioritized by the FUSD stakeholder groups and recorded in the current plan (including additionally identified items that may be considered for future reference and later selection). In order to achieve an 11% increase in district wide services for LI, EL and FY students, FUSD will be hiring staff, purchasing new programs, and providing PDthat focus on improving student achievement for these significant subgroups. Actions include hiring authorized teachers to implement a new dual language instruction program at the elementary level, EL authorized teachers to provide appropriate classroom instruction and developing RTI2 at the secondary level, IAs to help with newcomer and long-term ELs; purchasing new programs – In the USA, English 3D, Ramps to Reading, WRITE, GLAD, Brainware Safari - and providing related ongoing PD. Formal services will be provided to increase EL, LI and FY student representation in AP, honors and college prep level courses; and before, during and after school academic, computer literacy and EL support will be designed to serve student subgroups in addition to providing parent education - language instruction and computer literacy for targeted subgroups. Additional counseling services are also planned including dedicated responsibilities for FY students – monitoring progress, providing advisement and acting as a school-home-agency liaison.

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.