

Introduction:

LEA: Oxnard School District **Contact (Name, Title, Email, Phone Number):** Dr. Cesar Morales, Superintendent, drcmorales@oxnardsd.org, (805)385-1501 **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

In July 2013, Dr. Cesar Morales was selected as the new Superintendent to lead the Oxnard School District through several major reforms and initiatives. Prior to his arrival, the Board voted to reconfigure all schools to accommodate the rapid student growth at all grade levels. Schools were reconfigured to become grades K-5, K-8 or 6-8. This major change affected classroom space and facilities, staffing, transportation and program offerings. AN open enrollment and school of choice options were implemented district-wide and continue on an annual basis. At this time, there are eleven (11) K-5 Schools, six (6) K-8 Schools and three (3) 6-8 Middle Schools.

The second major initiative was the rollout of 1:1 devices (iPads) to each K-8 student. This massive endeavor involved the dissemination of over 17,000 iPads in one year. Training was provided for students, teachers, parents and administrators. A focus on the application of technology to implementation of common core state standards is a priority.

The third initiative involves the expansion of the Dual Language Immersion program. It was decided to expand this model to seven (7) sites during the 2014-15 school year providing parents with further options that address bilingualism.

The fourth initiative is the implementation of focus strands at each of the K-5 schools. Each school selected an aspect of STEAM as a focus area. Sites implemented project-based learning and enrichment activities at every grade level. The K-8 schools will develop their focus areas during the 2015-16 school year.

The fifth major initiative involved facilities modernization projects and new construction. Faced with rapidly increasing student enrollment, the District passed a facilities bond to help finance many facilities projects scheduled for the next several years. Due to growing enrollment, the district will first address capacity issues in the middle school grades followed by the planning for new middle school and elementary sites in the future.

As we evolve as a district incorporating the elements above, we continue to implement the common core state standards and administer the new CAASPP state assessments. We continue to develop and establish local assessment practices in English Language Development (ELD), Language Arts and Mathematics. We look forward to the 2015-16 school year to have a renewed focus on teaching and learning.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>February 4, 2015 - Board Report on the 2015-16 LCAP timeline and plan to gather input and data for the plan update</p> <p>February 11, 2015 - State of the District address was presented to community and staff. The presentation included an update on where the District is as a whole, what we have accomplished in the last year and where we are headed. This presentation was presented in English and Spanish at separate meetings. All who attended were invited to provide the District feedback on how they</p>	

felt the District did on the 2014-15 LCAP Goals and provide input and suggestions for changes in 2015-16.

February 12, 2015 through March 5, 2015 - Principals held trainings for staff and parents on the information that was presented at the February 11 State of the District Meeting. Wanted more opportunity to get the message out. Again, staff and parents were asked to provide feedback on the 2014-15 LCAP Goals and provide suggestions for changes in 2015-16.

February 19, 2015 - District had the first LCAP Committee Meeting. District LCAP Committee consists of 3-Principals, 9-Parents, 1-Community at-large Member, 1 Foster Youth Representative, 6-Teacher Representatives, 2 Support Service Representatives, 2 Classified Employee Representatives, and 4-Administrators to proctor the meetings. At this meeting, the 2014-15 LCAP Goals and Actions were reviewed. The group was given progress made on all actions as of that date. The new format of the 2015-16 LCAP was reviewed. Group was encourage to provide feedback on the 2014-15 LCAP and suggestions for the 2015-16 LCAP.

February 24, 2015 - District office staff, Maintenance and Transportation staff were provided an opportunity to be presented with the information that was provided at the State of the District address from February 19, 2015. All staff were asked to provide feedback on the 2014-15 LCAP actions and goals and suggestions for improvement in 2015-16.

March 25, 2015 - District LCAP Committee At this meeting, the team established Norms for working together, reviewed the purpose of the LCAP Committee, reviewed Parking Lot issues from previous meeting, results of the District feedback form (survey) were provided to the group and discussed. The team broke in to groups of 4 to work on new actions and goals for the 2015-16 LCAP. The team came back together as a whole and reviewed all of the work done to revise the LCAP plan and discussed the next steps in the process.

May 18, 2015 through June 3, 2015 - the Draft LCAP plan for 2015-16 was presented to the public for their review and comment.

Over 2900 feedback forms were returned to the District with input on the 2014-15 and 2015-16 LCAP goals and actions. This data was compiled and used by the District LCAP Committee to make adjustments to the plan.

Committee Objectives: The LCAP Advisory Committee' objectives included:

- Provide an overview of LCAP, LCFF, and the eight priority metrics to the group.
- Compile the input from all the stakeholder groups.
- Update actions to coordinate with each goal.
- Further prioritize actions and implementation for each of the three years in the LCAP.

Many meetings were held with a few key DEALC Representatives to discuss the need for much improvement in the English Learners at our District. This information was used to develop the new goals of the District with more focus on students and their achievements.

LCAP was changed from having 9 Goals with supporting actions to 4 Goals with supporting actions. This was done as a result of feedback from staff and parents that there was too much going on and not enough focus. Goals were aligned to education goals in the District and focused on students. Actions from the 2014-15 LCAP were then reassigned to the new goals. The Committee worked to revise or remove any of these goals as needed (based on consensus and feedback). The team also developed new actions needed to support the focus on students.

2014-15 Goal #1 actions will be included in 2015-16 Goal #4, 2014-15 Goal #2 actions will be included in Goal #4, 2014-15 Goal #3 actions will be included in 2015-16 Goals #1 & 2, 2014-15 Goal #4 actions will be included in 2015-16 Goal #3, 2014-15 Goal #5 actions will be included in 2015-16 Goal #4, 2014-15 Goal #6 actions will be included in 2015-16 Goal #4, 2014-15 Goal #7 actions will be included in 2015-16 Goal #4, 2014-15 Goal #8 actions will be included in 2015-16 Goals #1 & 2, 2014-15 Goal #9 actions will be included in 2015-16 Goals #1 & 2

<p>May 18, 2015 - June 4, 2015 Superintendent provided written response to comments received.</p> <p>June 3, 2015 - Public Hearing at a Board Meeting to hear comments received on the 2015-16 LCAP Draft Plan. A presentation on the Draft plan was presented to the Board and public during a study session.</p> <p>June 9,2015 - Preliminary LCAP was presented to Superintendent's Parent Advisory Committee for their review and comments.</p> <p>June 11, 2015 - Preliminary LCAP was present to DELAC for their review and comments.</p> <p>June 24, 2015 - Board will Adopt the final 2015-16 LCAP</p>	<p>Added more funds to the EL Intervention Services and reduced the Deferred Maintenance contribution based on feedback from community and Board Members</p>
<p>Annual Update:</p> <p>February 19, 2015 - District had the first LCAP Committee Meeting. District LCAP Committee consists of 3-Principals, 9-Parents, 1-Community at-large Member, 1 Foster Youth Representative, 6-Teacher Representatives, 2 Support Service Representatives, 2 Classified Employee Representatives, and 4-Administrators to proctor the meetings. At this meeting, the 2014-15 LCAP Goals and Actions were reviewed. The group was given progress made on all actions as of that date. The new format of the 2015-16 LCAP was reviewed. Group was encourage to provide feedback on the 2014-15 LCAP and suggestions for the 2015-16 LCAP. Every action was reviewed, the progress to date was discussed and plans to continue implementation also discussed with the committee. Actions that had not been started or implemented were discussed and a timeline for them discussed. Discussion was held on the continuation of actions and the need to keep moving forward with them or not pursuing. This information was used in the development of the actions and goals for 2015-16.</p>	<p>Annual Update:</p> <p>Committee stated that there were too many goals and actions and that many actions were repeated in the plan for different goals. This drove the work to create 4 goals from 9 and to streamline the actions to target them to specific goals, trying not to be too repetitive.</p> <p>Feedback was received that there needed to be more targeted actions towards Long Term English Learners and the measurable outcomes needed to be better defined. This guided us to add actions specific to English Learners and make some targeted English Learner measurable outcomes.</p>

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	All Students will reach high standards, at a minimum, attaining proficiency or better in reading and mathematics. API scores will not be applicable for the 2015-16 school year.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Course access will be increased through the implementation of Common Core State Standards (CCSS). The number of students scoring proficient on the state tests (CAASSP) in Math and English Language Arts will increase.
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Goal Applies to:	Schools: all
	Applicable Pupil Subgroups: all pupils

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	*Implement class size reduction plan moving to 24:1 in Transitional Kindergarten through 1st Grade and adding Elementary Support Teachers for grades 2 through 5 in 2015-16 and continuing support as facility space allows. *Increase positive staff satisfaction with district provided professional development as reported by professional development evaluations. Increase from 85% in 2014-15 by 5% each year after. *Adopt new textbooks and elective materials for strands including Math in 2015-16 and English Language Arts (with an ELD component) in 2016-17. *Increase the 2014-15 baseline percentage of students scoring proficient or advanced for the CAASSP Assessments by 5% each year after initial test in 2014-15. *Maintain 100% rate of 8th grade students promoted to high school.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Lower Class Size - add teachers to grades TK through 1 to lower class size to 24:1. Add Elementary Support Teachers to sites to support grades 2 through 5 with a program to allow for small group instruction and intervention.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries and benefits for teaching staff Unrestricted General Fund \$1,250,000 This amount is also included in Goals 2, 3, & 4
Provide staff development for all staff that is selected based on student assessment results and staff input.	LEA-wide	<input checked="" type="checkbox"/> All OR:	cost for trainers, materials and extra hours for staff to attend (Title I and Title II) General Fund \$2,000,000

<p>Focus on new math adoption. Develop awareness of Next Generation Science Standards. Provide Professional Learning Community Training for Site Administrators. Provide technology professional development.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>This amount is also included in Goals 2, 3 & 4</p>
<p>Adopt new core textbooks as subject areas are revised for Common Core</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Math in 2015-16 Unrestricted General Fund \$2,000,000</p>
<p>Site Based funds for the following activities: attendance incentives, academics incentives, enrichment activities, interventions/tutoring, parent training classes, materials for strands/STEAM focus, subscriptions and apps for student iPads</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>to be given to sites to use and plan for in the School Site Plan for Student Achievement General Fund \$813,000 This amount is also included in Goals 2 & 4</p>
<p>Accelerated Reader Program District-wide to support reading and provide an assessment tool to assist with intervention strategy.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of program and materials Unrestricted General Fund \$450,000</p>
<p>Teacher on Special Assignment to support Math focus and new math adoption. Will assist staff with preparation of lesson plans and provide staff development as needed.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>salary and benefits Unrestricted General Fund \$85,000</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Electronics replacement plan to replace or repair damaged and obsolete equipment district-wide.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	repair or replace equipment Unrestricted General Fund \$500,000
Provide Summer School opportunities for intervention and enrichment	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	staff and materials for summer school Unrestricted General Fund \$500,000
Offer expanded opportunities (sports and club programs) in After School at the K-8 Schools to engage students	K-8 Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Additional cost to ASES contract Unrestricted General Fund \$150,000 <hr/> This amount is also included in Goals 2 & 4
Transportation to Academies and special programs	LEA Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Cost of contractor to add routes Unrestricted General Fund \$375,000

		_ Other Subgroups: (Specify)	
School Site Teachers on Special Assignment - 1 TOSA per site to support and monitor student progress in the core program and student achievement needs by support to the classroom teacher regarding student needs.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	20 Site TOSA's salaries and benefits Unrestricted General Fund \$2,000,000
Support the AVID program through training, fees and field trips at all sites that include grades 6-8.	K-8 and 6-8 Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost of training, fees and materials Unrestricted General Fund \$200,000
Maintain the additional Special Ed Staffing from 2014-15 to support small class size and support ratios	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost of staff and benefits Unrestricted \$1,500,000
Provide Saturday Academies for intervention and Enrichment for all students	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost for staff and materials Unrestricted General Fund \$500,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>Implement class size reduction plan moving to 24:1 in Transitional Kindergarten through 1st Grade and adding Elementary Support Teachers for grades 2 through 5 in 2015-16 and continuing support as space allows.</p> <p>Increase positive staff satisfaction with district provided professional development as reported by professional development evaluations. Increase from 85% in 2014-15 by 5% each year after.</p> <p>Adopt new textbooks and elective materials for strands including Math in 2015-16 and English Language Arts (with an ELD component) in 2016-17.</p> <p>Increase the 2014-15 baseline percentage of students scoring proficient or advanced for the CAASSP Assessments by 5% each year after initial test in 2014-15.</p> <p>Maintain 100% rate of 8th grade students promoted to high school.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Lower Class Size - add teachers to grades TK through 1 to lower class size to 24:1. Add Elementary Support Teachers to sites to support grades 2 through 5 with a program to allow for small group instruction and intervention.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries and benefits for teaching staff Unrestricted General Fund \$1,200,000 <hr/> This amount is also included in Goals 2, 3, & 4
Provide staff development for all staff that is selected based on student assessment results and staff input. Focus on new math adoption and the Next Generation Science Standards.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost for trainers, materials and extra hours for staff to attend (Title I and Title II) General Fund \$2,000,000 <hr/> This amount is also included in Goals 2, 3 & 4
Adopt new core textbooks as subject areas are revised for Common Core	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Math in 2015-16 Unrestricted General Fund \$2,000,000

		_ Other Subgroups: (Specify)	
Site Based funds for the following activities: attendance incentives, academics incentives, enrichment activities, interventions/tutoring, parent training classes, materials for strands/STEAM focus, subscriptions and apps for student iPads	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	to be given to sites to use and plan for in the School Site Plan for Student Achievement Unrestricted General Fund \$813,000 This amount is also included in Goals 2 & 4
Accelerated Reader Program District-wide to support reading and provide an assessment tool to assist with intervention strategy.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost of program and materials Unrestricted General Fund \$250,000
Teacher on Special Assignment to support Math focus and new math adoption. Will assist staff with preparation of lesson plans and provide staff development as needed.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	salary and benefits Unrestricted General Fund \$85,000
Electronics replacement plan to replace or repair damaged and obsolete equipment district-wide.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	repair or replace equipment Unrestricted General Fund \$500,000

<p>Provide Summer School opportunities for intervention and enrichment</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>staff and materials for summer school Unrestricted General Fund \$500,000</p>
<p>Offer expanded opportunities (sports and club programs) in After School at the K-8 Schools to engage students</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Additional cost to ASES contract Unrestricted General Fund \$150,000 <hr/> This amount is also included in Goals 2 & 4</p>
<p>Transportation to Academies and special programs</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of contractor to add routes Unrestricted General Fund \$375,000</p>
<p>School Site Teachers on Special Assignment - 1 TOSA per site to support and monitor student progress in the core program and student achievement needs</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>20 TOSA's salaries and benefits Unrestricted General Fund \$2,500,000</p>
<p>Support the AVID program through training, fees and field trips at all sites that include grades 6-8.</p>	<p>K-8 and 6-8 Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>cost of training fees and materials Unrestricted General Fund \$150,000</p>

		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>Implement class size reduction plan moving to 24:1 in Transitional Kindergarten through 1st Grade and adding Elementary Support Teachers for grades 2 through 5 in 2015-16 and continuing support as space allows.</p> <p>Increase positive staff satisfaction with district provided professional development as reported by professional development evaluations. Increase from 85% in 2014-15 by 5% each year after.</p> <p>Adopt new textbooks and elective materials for strands including Math in 2015-16 and English Language Arts (with an ELD component) in 2016-17.</p> <p>Increase the 2014-15 baseline percentage of students scoring proficient or advanced for the CAASSP Assessments by 5% each year after initial test in 2014-15.</p> <p>Maintain 100% rate of 8th grade students promoted to high school.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Lower Class Size - add teachers to grades TK through 1 to lower class size to 24:1. Add Elementary Support Teachers to sites to support grades 2 through 5 with a program to allow for small group instruction and intervention.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries and benefits for teaching staff Unrestricted General Fund \$1,200,000 <hr/> This amount is also included in Goals 2, 3, & 4
Provide staff development for all staff that is selected based on student assessment results and staff input. Focus on new math adoption and the Next Generation Science Standards.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost for trainers, materials and extra hours for staff to attend (Title I and Title II) General Fund \$2,000,000 <hr/> This amount is also included in Goals 2, 3 & 4

<p>Adopt new core textbooks as subject areas are revised for Common Core</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Math in 2015-16 Unrestricted General Fund \$2,000,000</p>
<p>Site Based funds for the following activities: attendance incentives, academics incentives, enrichment activities, interventions/tutoring, parent training classes, materials for strands/STEAM focus, subscriptions and apps for student iPads</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>to be given to sites to use and plan for in the School Site Plan for Student Achievement Unrestricted General Fund \$813,000 This amount is also included in Goals 2 & 4</p>
<p>Accelerated Reader Program District-wide to support reading and provide an assessment tool to assist with intervention strategy.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of program and materials Unrestricted General Fund \$250,000</p>
<p>Teacher on Special Assignment to support Math focus and new math adoption. Will assist staff with preparation of lesson plans and provide staff development as needed.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>salary and benefits Unrestricted General Fund \$85,000</p>
<p>Electronics replacement plan to replace or repair damaged and obsolete equipment district-wide.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>repair or replace equipment Unrestricted General Fund \$500,000</p>

		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
Provide Summer School opportunities for intervention and enrichment	LEA-wide	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	staff and materials for summer school Unrestricted General Fund \$500,000
Offer expanded opportunities (sports and club programs) in After School at the K-8 Schools to engage students	LEA-wide	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Additional cost to ASES contract Unrestricted General Fund \$150,000</p> <hr/> <p>This amount is also included in Goals 2 & 4</p>
Transportation to Academies and special programs	LEA Wide	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Cost of contractor to add routes Unrestricted General Fund \$375,000
School Site Teachers on Special Assignment - 1 TOSA per site to support and monitor student progress in the core program and student achievement needs	LEA_wide	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth 	Cost of 20 TOSA's salaries and benefits Unrestricted General Fund \$2,500,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Support the AVID program through training, fees and field trips at all sites that include grades 6-8.	K-8mand 68 Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	costs of training, fees and materials Unrestricted General Fund \$150,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics. All low-income and foster youth students will reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Identified Need :	The number of English Learner, Foster Youth and Low Income students scoring proficient on the state tests (CAASSP) in Math and Ebglish Language Arts will increase. The number of long term English Learners in the district will decrease.
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Goal Applies to:	Schools: all
	Applicable Pupil Subgroups: English Learners, Foster Youth and Low-Income

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Increase the baseline percentage of English Learners, Foster Youth and Low-Income students scoring proficient or advanced on the CAASSP Assessments by 5% in 2015-16 and 2% in 2016-17. Reduce the number of Long Term English Learners from 901 students in grades 5 through 8 by 5% in 2015-16 and 5% in 2016-17. Increase the percentage of EL students meeting AMAO 1 from 59% in 2014-15 to 64% in 2015-16 and 67% in 2016-17. Increase the percentage of EL students meeting AMAO 2 from 22.8% in 2014-15 to 27.8% in 2015-16 and 29.8% in 2016-17. Increase the number of English Learner students being reclassified from 991 in 2014-15 by 5% in 2015-16 and another 5% in 2016-17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Add new core textbooks as subject areas are revised for common core, including the English Language Development component. Select new textbooks with a focus on the quality of the ELD component.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of textbooks Unrestricted General Fund \$2,000,000 This amount is also included in Goal 1
Add a Teacher on Special Assignment to support DLI Programs, provide support with lesson planning and staff development as needed.	Chavez Curren Driffill Elm	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	teacher salary and benefits Unrestricted General Fund \$85,000

	Kamala Lemonwood Soria	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Add a Math Teacher on Special Assignment to support the new math adoption, assist with lesson planning and provide staff development as needed. Will provide special support with the ELD component of Math.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	teacher salary and benefits Unrestricted General Fund \$85,000
Purchase the Idea Placement Test (IPT) to be used as an assessment tool for English Learners to monitor progress in language acquisition all year long. Provide staff development to all staff with a focus on reclassifying long term English Learners.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of program and materials Unrestricted General Fund \$120,000
Purchase the Accelerated Reader Program district-wide to support reading and provide an assessment tool to assist with intervention strategy. Will also be used as a local tool for assessment related to reclassification.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of program and materials Unrestricted General Fund \$450,000
Provide staff development to all staff to the English Language Arts/English Language Development framework.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	cost of trainers, materials and staff extra hours (Title I and Title II) General Fund \$2,000,000 <hr/> This amount is included in Goals 1, 3, & 4

		_ Other Subgroups: (Specify)	
Lower class size - add teachers in grades TK through 1 to lower class size to a ratio of 24:1. Add Elementary Support Teachers to sites to support grades 2 through 5 with a program that allows for small group instruction and intervention. Small groups can focus on English language development, support foster youth and low income as identified.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost of teachers and benefits Unrestricted General Fund \$1,250,000
Site based interventions and tutoring focusing on Long Term English Learners and English Learners close to reclassification or newly reclassified.	LEA-wide	<input type="checkbox"/> All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	to be given to sites to use and plan for in the Single Plan for Student Achievement (Title III) General Fund \$289,000
Site based interventions and tutoring supporting Foster Youth students.	LEA-wide	<input type="checkbox"/> All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	to be given to sites to use and plan for in the Single Plan for Student Achievement. Unrestricted General Fund \$813,000 This amount was also included in Goals 1 and 4
Site based funds to provide intervention and tutoring to low income students	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	to be given to sites to use and plan for in the Single Plan for Student Achievement. Unrestricted General Fund \$813,000 this amount is also include above and in Goals 1 & 4

<p>Site based funds to provide extra interventions/tutoring, parent training classes, materials for strand and STEAM focus, subscriptions and apps for student iPads, enrichment activities, attendance and academic incentives.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>to be given to sites to use and plan for in the Single Plan for Student Achievement. Unrestricted General Fund \$813,000 this amount is also included above and in Goals 1 & 4</p>
<p>Funds to be added to the English Learner Services Department to purchase English Language Development materials and supplies for support with interventions on EL Students.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>materials and supplies (Title III) General Fund \$350,000</p>
<p>Continue work to review and update the District EL Master Plan and EL Programs with Loyola Marymount University</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>contract for LMU, materials and supplies Unrestricted General Fund \$100,000</p>
<p>Offer expanded sports and club opportunities at the K-8 Schools to engage students. Focus on engaging English Learners, Foster Youth and Low-Income students.</p>	<p>K-8 Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of ASES contract Unrestricted General Fund \$150,000</p>
<p>Offer Summer School opportunities for intervention and enrichment. 2015 will focus on long term English Learners and Migrant students. Program will be</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>cost of staff extra hours, materials and supplies Unrestricted General Fund \$500,000</p>

<p>expanded in future years to include foster youth and low income students.</p>		<p><input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Offer expanded Transportation services to Academies and district special programs. Focus on attracting English Learners, Foster Youth and Low-income students to the Academies.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost to add routes to transportation contract Unrestricted General Fund \$375,000</p>
<p>Sustain the Migrant Ed Recruiter position in the English Learner Services Department to continue support for the District's Migrant families.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of salary and benefits Unrestricted General Fund \$65,000</p>
<p>Provide breakfast at no cost to all students to support students beginning their day ready to learn.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of food (Child Nutrition Fund) \$1,000,000</p>
<p>Provide 2nd chance breakfast to all students to ensure that students are not hungry during the day and are ready to learn.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>cost of food (Child Nutrition Fund)</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Offer Saturday Academies throughout the year to support intervention and enrichment for English Learners, Foster Youth and Low Income students.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of staff and materials Unrestricted General Fund \$500,000
Maintain the 2 District Mixteco Translator positions to support native language translation services	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	salaries and benefits Unrestricted General Fund \$110,000
Funds to be allocated to English Services Department and to each site based on LEP counts to support site based EL programs and services as listed in each sites approved SPSA.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	based on site allocations in each SPSA and approved by School Site Council and Board Unrestricted General Fund \$1,000,000
Add 4 Paraeducators to assist in the newcomer classrooms at McKinna School	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	cost of salaries and benefits Unrestricted General Fund \$125,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain the additional Teacher and Paraeducator to support the 3rd grade newcomer class at McKinna	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	salaries and benefits Unrestricted General Fund \$120,000
5 Teachers on Special Assignment in the English Learner Division to monitor and support EL Instruction and ELD Implementation in the classrooms.	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of 5 TOSA's salaries and benefits Unrestricted General Fund \$550,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase the baseline percentage of English Learners, Foster Youth and Low-Income students scoring proficient or advanced on the CAASSP Assessments by 5% in 2015-16 and 10% in 2016-17. Reduce the number of Long Term English Learners from 901 students in grades 4 through 8 by 5% in 2015-16 and 5% in 2016-17. Increase the percentage of EL students meeting AMAO 1 from 59% in 2014-15 to 64% in 2015-16 and 69% in 2016-17. Increase the percentage of EL students meeting AMAO 2 from 22.8% in 2014-15 to 27.8% in 2015-16 and 32.8% in 2016-17. Increase the number of English Learner students being reclassified from 991 in 2014-15 by 5% in 2015-16 and another 5% in 2016-17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Add new core textbooks as subject areas are revised for common core, including the English Language Development component. Select new textbooks with a focus on the quality of the ELD component.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	cost of textbooks Unrestricted General Fund \$2,000,000 This amount is also included in Goal 1

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Add a Teacher on Special Assignment to support DLI Programs, provide support with lesson planning and staff development as needed.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	teacher salary and benefits Unrestricted General Fund \$85,000
Add a Math Teacher on Special Assignment to support the new math adoption, assist with lesson planning and provide staff development as needed. Will provide special support with the ELD component of Math.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	teacher salary and benefits Unrestricted General Fund \$85,000
Purchase the Idea Placement Test (IPT) to be used as an assessment tool for English Learners to monitor progress in language acquisition all year long. Provide staff development to all staff with a focus on reclassifying long term English learners.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of program and materials Unrestricted General Fund \$120,000
Purchase the Accelerated Reader Program district-wide to support reading and provide an assessment tool to assist with intervention strategy. Will also be used as a local tool for assessment related to reclassification.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	cost of program and materials Unrestricted General Fund \$250,000

		_ Other Subgroups: (Specify)	
Provide staff development to all staff to support the English Language Arts/English Language Development framework.	LEA-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost of trainers, materials and staff extra hours (Title I and Title II) Unrestricted General Fund \$2,000,000 <hr/> This amount is included in Goals 1, 3, & 4
Lower class size - add teachers in grades TK through 1 to lower class size to a ratio of 24:1. Add Elementary Support Teachers to sites to support grades 2 through 5 with a program that allows for small group instruction and intervention. Small groups can focus on English language development, support foster youth and low income as identified. bb	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost of teachers and benefits Unrestricted General Fund \$1,200,000
Site based interventions and tutoring focusing on Long Term English Learners and English Learners close to reclassification or newly reclassified.	LEA-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	to be given to sites to use and plan for in the Single Plan for Student Achievement (Title III) General Fund \$289,000
Site based interventions and tutoring supporting Foster Youth students.	LEA-wide	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	to be given to sites to use and plan for in the Single Plan for Student Achievement. Unrestricted General Fund \$813,000 <hr/> This amount was also included in Goals 1 and 4

<p>Site based funds to provide intervention and tutoring to low income students</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>to be given to sites to use and plan for in the Single Plan for Student Achievement. Unrestricted General Fund \$813,000 this amount is also include above and in Goals 1 & 4</p>
<p>Site based funds to provide extra interventions/tutoring, parent training classes, materials for strand and STEAM focus, subscriptions and apps for student iPads, enrichment activities, attendance and academic incentives.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>to be given to sites to use and plan for in the Single Plan for Student Achievement. Unrestricted General Fund \$813,000 this amount is also included above and in Goals 1 & 4</p>
<p>Funds to be added to the English Learner Services Department to purchase English Language Development materials and supplies for support with interventions on EL Students.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>materials and supplies (Title III) General Fund \$350,000</p>
<p>4 Paraeducators to assist in the newcomer classrooms at McKinna School</p>	<p>McKinna</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of salaries and benefits Unrestricted General Fund \$125,000</p>

Offer expanded sports and club opportunities at the K-8 Schools to engage students. Focus on engaging English Learners, Foster Youth and Low-Income students.	K-8 Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of ASES contract Unrestricted General Fund \$150,000
Offer Summer School opportunities for intervention and enrichment. 2015 will focus on long term English Learners and Migrant students. Program will be expanded in future years to include foster youth and low income students.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of staff extra hours, materials and supplies Unrestricted General Fund \$500,000
Offer expanded Transportation services to Academies and district special programs. Focus on attracting English Learners, Foster Youth and Low-income students to the Academies.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost to add routes to transportation contract Unrestricted General Fund \$375,000
Sustain the Migrant Ed Recruiter position in the English Learner Services Department to continue support for the District's Migrant families.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of salary and benefits Unrestricted General Fund \$65,000
Provide breakfast at no cost to all students to support students beginning their day ready to learn.	LEA-wide	<input checked="" type="checkbox"/> All OR:	cost of food (Child Nutrition Fund) \$1,000,000

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide 2nd chance breakfast to all students to ensure that students are not hungry during the day and are ready to learn.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of food (Child Nutrition Fund)
5 Teachers on Special Assignment in the English Learner Division to monitor and support EL Instruction and ELD implementation in the classrooms.	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of 5 TOSA's salaries and benefits Unrestricted General Fund \$550,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Increase the baseline percentage of English Learners, Foster Youth and Low-Income students scoring proficient or advanced on the CAASSP Assessments by 5% in 2015-16 and 10% in 2016-17. Reduce the number of Long Term English Learners from 901 students in grades 4 through 8 by 5% in 2015-16 and 5% in 2016-17. Increase the percentage of EL students meeting AMAO 1 from 59% in 2014-15 to 64% in 2015-16 and 69% in 2016-17. Increase the percentage of EL students meeting AMAO 2 from 22.8% in 2014-15 to 27.8% in 2015-16 and 32.8% in 2016-17. Increase the number of English Learner students being reclassified from 991 in 2014-15 by 5% in 2015-16 and another 5% in 2016-17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Add new core textbooks as subject areas are revised for common core, including the English Language	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	cost of textbooks Unrestricted General Fund \$2,000,000 This amount is also included in Goal 1

<p>Development component. Select new textbooks with a focus on the quality of the ELD component.</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Add a Teacher on Special Assignment to support DLI Programs, provide support with lesson planning and staff development as needed.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>teacher salary and benefits Unrestricted General Fund \$85,000</p>
<p>Add a Math Teacher on Special Assignment to support the new math adoption, assist with lesson planning and provide staff development as needed. Will provide special support with the ELD component of Math.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>teacher salary and benefits Unrestricted General Fund \$85,000</p>
<p>Purchase the Idea Placement Test (IPT) to be used as an assessment tool for English Learners to monitor progress in language acquisition all year long. Provide staff development to all staff with a focus on reclassifying long term English learners.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of program and materials Unrestricted General Fund \$120,000</p>
<p>Purchase the Accelerated Reader Program district-wide to support reading and provide an assessment tool to assist with intervention strategy. Will also be used as a local tool for assessment related to reclassification.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>cost of program and materials Unrestricted General Fund \$250,000</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide staff development to all staff to support the English Language Arts/English Language Development framework.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of trainers, materials and staff extra hours (Title I and Title II) Unrestricted General Fund \$2,000,000 <hr/> This amount is included in Goals 1, 3, & 4
Lower class size - add teachers in grades TK through 1 to lower class size to a ratio of 24:1. Add Elementary Support Teachers to sites to support grades 2 through 5 with a program that allows for small group instruction and intervention. Small groups can focus on English language development, support foster youth and low income as identified. bb	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of teachers and benefits Unrestricted General Fund \$1,200,000
Site based interventions and tutoring focusing on Long Term English Learners and English Learners close to reclassification or newly reclassified.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	to be given to sites to use and plan for in the Single Plan for Student Achievement (Title III) General Fund \$289,000
Site based interventions and tutoring supporting Foster Youth students.	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	to be given to sites to use and plan for in the Single Plan for Student Achievement. Unrestricted General Fund \$813,000 <hr/> This amount was also included in Goals 1 and 4

		_ Other Subgroups: (Specify)	
Site based funds to provide intervention and tutoring to low income students	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	to be given to sites to use and plan for in the Single Plan for Student Achievement. Unrestricted General Fund \$813,000 this amount is also include above and in Goals 1 & 4
Site based funds to provide extra interventions/tutoring, parent training classes, materials for strand and STEAM focus, subscriptions and apps for student iPads, enrichment activities, attendance and academic incentives.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	to be given to sites to use and plan for in the Single Plan for Student Achievement. Unrestricted General Fund \$813,000 this amount is also included above and in Goals 1 & 4
Funds to be added to the English Learner Services Department to purchase English Language Development materials and supplies for support with interventions on EL Students.	LEA-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	materials and supplies (Title III) General Fund \$350,000
5 Teachers on Special Assignment in the English Learner Division to monitor and support EL Instruction and ELD implementation in the classrooms.	LEA-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost of 5 TOSA's salaries and benefits Unrestricted General Fund \$550,000

<p>Offer expanded sports and club opportunities at the K-8 Schools to engage students. Focus on engaging English Learners, Foster Youth and Low-Income students.</p>	<p>K-8 Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of ASES contract Unrestricted General Fund \$150,000</p>
<p>Offer Summer School opportunities for intervention and enrichment. 2015 will focus on long term English Learners and Migrant students. Program will be expanded in future years to include foster youth and low income students.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of staff extra hours, materials and supplies Unrestricted General Fund \$500,000</p>
<p>Offer expanded Transportation services to Academies and district special programs. Focus on attracting English Learners, Foster Youth and Low-income students to the Academies.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost to add routes to transportation contract Unrestricted General Fund \$375,000</p>
<p>Sustain the Migrant Ed Recruiter position in the English Learner Services Department to continue support for the District's Migrant families.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of salary and benefits Unrestricted General Fund \$65,000</p>
<p>Provide breakfast at no cost to all students to support students beginning their day ready to learn.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>cost of food (Child Nutrition Fund) \$1,000,000</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide 2nd chance breakfast to all students to ensure that students are not hungry during the day and are ready to learn.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of food (Child Nutrition Fund)
4 Paraeducators to assist in the newcomer classrooms at McKinna School	MckInna	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of salaries and benefits Unrestricted General Fund \$125,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	All students will be taught by highly qualified well-trained professionals.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	Highly qualified staff will be recruited and retained. Course access to students will be increased by offering relevant professional development. School climate will be improved by having satisfied staff.
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Goal Applies to:	Schools: all
Applicable Pupil Subgroups:	all

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Increase the baseline percentage of staff members who rate their job satisfaction at a score of 3, 4 or 5 on a staff survey by 5% each year in 2015-16 and 2016-17. Decrease the staff turnover rate of .071% by .005% each year in 2015-16 and 2016-17. Maintain the status of 100% of highly qualified teachers hired for all years.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Lower class size - add teachers to grades TK through 1 to lower class size to a 24:1 ratio, add Elementary Support Teachers to support grades 2 through 5 with a program to allow for small group instruction	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of teacher salaries and benefits Unrestricted General Fund \$1,250,000 <hr/> This amount is also included in Goals 1 & 2
Provide staff development for all staff in classroom management, cultural awareness and content specific areas to insure staff is prepared and knowledgeable.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	cost for trainers and staff extra hours (Title I and Title II) General Fund \$2,000,000 <hr/> This amount is also included in Goals 1 & 2

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide competitive salaries and benefits package to compete for new staff with neighboring Districts	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of salary and benefits increases General Fund
Develop and refine recruitment strategies, utilizing college job fairs as well as state wide organizations existing job fairs and shows.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of materials and travel Unrestricted General Fund \$15,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase the baseline percentage of staff members who rate their job satisfaction at a score of 3, 4 or 5 on a staff survey by 5% each year in 2015-16 and 2016-17. Decrease the staff turnover rate of .071% by .005% each year in 2015-16 and 2016-17. Maintain the status of 100% of highly qualified teachers hired for all years.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Lower class size - add teachers to grades TK through 1 to lower class size to a 24:1 ratio, add Elementary Support Teachers to support grades 2 through 5 with a program to allow for small group instruction	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	cost of teacher salaries and benefits Unrestricted General Fund \$1,200,000 <hr/> This amount is also included in Goals 1 & 2

		_ Other Subgroups: (Specify)	
Provide staff development for all staff in classroom management, cultural awareness and content specific areas to insure staff is prepared and knowledgeable.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost for trainers and staff extra hours (Title I and Title II) General Fund \$2,000,000 <hr/> This amount is also included in Goals 1& 2
Provide competitive salaries and benefits package to compete for new staff with neighboring Districts	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost of salary and benefits increases General Fund
Develop and refine recruitment strategies, utilizing college job fairs as well as state wide organizations existing job fairs and shows.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost of materials and travel Unrestricted General Fund \$15,000

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase the baseline percentage of staff members who rate their job satisfaction at a score of 3, 4 or 5 on a staff survey by 5% each year in 2015-16 and 2016-17. Decrease the staff turnover rate of .071% by .005% each year in 2015-16 and 2016-17. Maintain the status of 100% of highly qualified teachers hired for all years.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Lower class size - add teachers to grades TK through 1 to lower class size to a 24:1 ratio, add Elementary Support Teachers to support grades 2 through 5 with a program to allow for small group instruction</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of teacher salaries and benefits Unrestricted General Fund \$1,200,000 <hr/> This amount is also included in Goals 1 & 2</p>
<p>Provide staff development for all staff in classroom management, cultural awareness and content specific areas to insure staff is prepared and knowledgeable.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost for trainers and staff extra hours (Title I and Title II) General Fund \$2,000,000 <hr/> This amount is also included in Goals 1 & 2</p>
<p>Provide competitive salaries and benefits package to compete for new staff with neighboring Districts</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of salary and benefits increases General Fund</p>
<p>Develop and refine recruitment strategies, utilizing college job fairs as well as state wide organizations existing job fairs and shows.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>cost of materials and travel Unrestricted General Fund \$15,000</p>

		<ul style="list-style-type: none">_ English Learners_ Foster Youth_ Redesignated fluent English proficient_ Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	All students will be educated in learning environments that are safe, drug-free and conducive to learning	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	School climate will be improved by engaging students with a variety of courses. Students will be taught in facilities that are in good repair. The school site will be a welcoming and supportive environment which engages families. Student attendance will be increased. Student suspension, expulsion and drop out rates will decrease.
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Goal Applies to:	Schools: all
	Applicable Pupil Subgroups: all

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Reduce suspension rates by 1% from 3.3% in 2014-15 in 2015-16 and by 1.3% in 2016-17. Maintain a 0% expulsion rate for all years. Decrease the 2014-15 chronic absence rates from 5% by .5% each year. Decrease the percentage of 7th grade students reporting that they have been in a fight on the California Healthy Kids Survey from 21% in 2014-15. Decrease by 3% in 2015-16 and 6% in 2016-17. Decrease the percentage of 5th grade students reporting that they have been hit or pushed on the California Healthy Kids Survey from 28% in 2014-15 by 3% in 2015-16 and 6% in 2016-17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Lower class size - add teachers to grades TK through 1 to lower class size ratio to 24:1, add Elementary Support Teachers for grades 2 though 5 to support a program that would allow for small group instruction	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of teacher salaries and benefits Unrestricted General Fund \$1,250,000 <hr/> This amount is also included in Goals 1, 2 & 3

<p>Provide staff development for all staff on student engagement, working with low-income students, attendance strategies, positive student behavior (CHAMPS), multi-culturalism and positive affirmation on student efforts.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost for trainers, materials and staff extra hours (Title I and Title II) General Fund \$2,000,000 This amount is also included in Goals 1, 2 and 3</p>
<p>Task force on student behavior, look at ways to support students removed from classrooms but not suspended or expelled. Coordinate District-wide implementation of CHAMPS</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No cost item</p>
<p>District-wide implementation of CHAMPS positive student behavior program to support consistent interactions across the district and sites.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost for trainers, materials and staff extra hours Unrestricted General Fund \$350,000</p>
<p>Site based funds for parent training classes on the use of iPads and subscriptions and apps for student iPads.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>to be given to sites to use and plan for in the School Plan for Student Achievement Unrestricted General Fund \$813,000 This amount is also included in Goals 1 & 2</p>
<p>District-wide Art & Music programs to support enrichment activities and engage students</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>cost to hire a consultant or teacher to provide district-wide programs Unrestricted General Fund \$175,000</p>

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	This amount is also included in Goals 1 & 2
Maintain a committee to address social emotional needs of the students from indigenous communities	LEA-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	no cost item
Offer expanded opportunities (club and sports programs) to After School Program at the K-8 Sites to engage students	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	added to ASES contract Unrestricted General Fund \$150,000
Maintain Behavioral Specialist Position. Works with students to improve behavior and help set a plan to maintain attendance of students	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	salary and benefits Unrestricted General Fund \$105,000
Develop a 5 year (or more) deferred maintenance plan to keep schools in good repair and provide a better learning environment	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	materials and supplies to support deferred maintenance projects Unrestricted General Fund \$675,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain School Resource Officers to support sites and students	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of SRO contract Unrestricted General Fund \$151,000
Maintain level of Campus Supervision to keep students safe at lunch and recess and provide before and after school supervision	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	salaries and benefits Unrestricted General Fund \$950,000
Maintain nursing staff and monitor student to nurse ratios	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	salaries and benefits of additional nurse Unrestricted General Fund \$88,000
Add a late bus route to pick-up students at the 3 middle school academies to support intervention, tutoring and sports programs	3 Middle Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	cost to add a route to transportation contract Unrestricted General Fund \$75,000

		_ Other Subgroups: (Specify)	
Better communication with parents, support EdConnect system and translation services to support the communication with all parents	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	no cost item
Maintain Community Liaison Position to support Enrollment Center with new enrollees special needs. Also to communicate needs of new enrollees to the site staff. Specifically helping to identify foster youth students.	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	salary and benefits Unrestricted General Fund \$70,000
Maintain a School Counselor at every site to support student social and emotional needs	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	salaries and benefits Unrestricted General Fund \$2,000,000
Maintain Outreach Consultant positions as full time at all sites to support student social and emotional needs outside of the school day. Also supports attendance.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salaries and benefits Unrestricted General Fund \$575,000

Maintain training programs for Campus Supervisors	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of training and materials Unrestricted General Fund \$25,000
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Reduce suspension rates by 1% from 3.3% in 2014-15 in 2015-16 and by 1.3% in 2016-17. Maintain a 0% expulsion rate for all years. Decrease the 2014-15 chronic absence rates from 5% by .5% each year. Decrease the percentage of 7th grade students reporting that they have been in a fight on the California Healthy Kids Survey from 21% in 2014-15. Decrease by 3% in 2015-16 and 6% in 2016-17. Decrease the percentage of 5th grade students reporting that they have been hit or pushed on the California Healthy Kids Survey from 28% in 2014-15 by 3% in 2015-16 and 6% in 2016-17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Lower class size - add teachers to grades TK through 1 to lower class size ratio to 24:1, add Elementary Support Teachers for grades 2 though 5 to support a program that would allow for small group instruction	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of teacher salaries and benefits Unrestricted General Fund \$1,200,000 <hr/> This amount is also included in Goals 1, 2 & 3
Provide staff development for all staff on student engagement, working with low-income students, attendance strategies, positive student behavior (CHAMPS), multi-culturalism and positive affirmation on student efforts.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	cost for trainers, materials and staff extra hours (Title I and Title II) Unrestricted General Fund \$2,000,000 <hr/> This amount is also included in Goals 1, 2 and 3

		_ Other Subgroups: (Specify)	
Task force on student behavior, look at ways to support students removed from classrooms but not suspended or expelled. Coordinate District-wide implementation of CHAMPS	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No cost item Unrestricted
District-wide implementation of CHAMPS positive student behavior program to support consistent interactions across the district and sites.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost for trainers, materials and staff extra hours Unrestricted General Fund \$350,000 <hr/> This amount is also included in Goals 1 & 2
Site based funds for parent training classes and subscriptions and apps for student iPads.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	to be given to sites to use and plan for in the School Plan for Student Achievement Unrestricted General Fund \$813,000 <hr/> This amount is also included in Goals 1 & 2
District-wide Art & Music programs to support enrichment activities and engage students	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost to hire a consultant or teacher to provide district-wide programs Unrestricted General Fund \$150,000 <hr/> This amount is also included in Goals 1 & 2

<p>Maintain a committee to address social emotional needs of the students from indigenous communities</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No cost item</p>
<p>Offer expanded opportunities (club and sports programs) to After School Program at the K-8 Sites to engage students</p>	<p>K-8 School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>added to ASES contract Unrestricted General Fund \$150,000</p>
<p>Maintain Behavioral Specialist Position. Works with students to improve behavior and help set a plan to maintain attendance of students</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>salary and benefits Unrestricted General Fund \$70,000</p>
<p>Develop a 5 year (or more) deferred maintenance plan to keep schools in good repair and provide a better learning environment</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>materials and supplies to support deferred maintenance projects Unrestricted General Fund \$1,675,000</p>

<p>Maintain School Resource Officers to support sites and students</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of SRO contract Unrestricted General Fund \$200,000</p>
<p>Maintain level of Campus Supervision to keep students safe at lunch and recess and provide before and after school supervision</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>salaries and benefits Unrestricted General Fund \$900,000</p>
<p>Maintain nursing staff and monitor student to nurse ratios</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>salaries and benefits of additional nurse Unrestricted General Fund \$84,000</p>
<p>Add a late bus route to pick-up students at the 3 middle school academies to support intervention, tutoring and sports programs</p>	<p>3 Middle Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost to add a route to transportation contract Unrestricted General Fund \$75,000</p>
<p>Better communication with parents, support EdConnect system and translation services to support the communication with all parents</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>no cost item Unrestricted General Fund \$550,000</p>

		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>Maintain Community Liaison Position to support Enrollment Center with new enrollees special needs. Also to communicate needs of new enrollees to the site staff. Specifically helping to identify foster youth students.</p>	<p>LEA-wide</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>salary and benefits Unrestricted General Fund \$68,000 This amount is also included in Goals 1 & 2</p>
<p>Maintain a School Counselor at every site to support student social and emotional needs</p>	<p>LEA-wide</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>salaries and benefits Unrestricted General Fund \$2,000,000 1000-1999: Certificated Personnel Salaries</p>
<p>Maintain Outreach Consultant positions as full time at all sites to support student social and emotional needs outside of the school day. Also supports attendance.</p>	<p>LEA-wide</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Salaries and benefits Unrestricted General Fund \$550,000</p>

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Reduce suspension rates by 1% from 3.3% in 2014-15 in 2015-16 and by 1.3% in 2016-17. Maintain a 0% expulsion rate for all years. Decrease the 2014-15 chronic absence rates from 5% by .5% each year. Decrease the percentage of 7th grade students reporting that they have been in a fight on the California Healthy Kids Survey from 21% in 2014-15. Decrease by 3% in 2015-16 and 6% in 2016-17. Decrease the percentage of 5th grade students reporting that they have been hit or pushed on the California Healthy Kids Survey from 28% in 2014-15 by 3% in 2015-16 and 6% in 2016-17.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Lower class size - add teachers to grades TK through 1 to lower class size ratio to 24:1, add Elementary Support Teachers for grades 2 through 5 to support a program that would allow for small group instruction	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of teacher salaries and benefits Unrestricted General Fund \$1,200,000 <hr/> This amount is also included in Goals 1, 2 & 3
Provide staff development for all staff on student engagement, working with low-income students, attendance strategies, positive student behavior (CHAMPS), multi-culturalism and positive affirmation on student efforts.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost for trainers, materials and staff extra hours (Title I and Title II) Unrestricted General Fund \$2,000,000 <hr/> This amount is also included in Goals 1, 2 and 3
Task force on student behavior, look at ways to support students removed from classrooms but not suspended or expelled. Coordinate District-wide implementation of CHAMPS	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost item Unrestricted

<p>District-wide implementation of CHAMPS positive student behavior program to support consistent interactions across the district and sites.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost for trainers, materials and staff extra hours Unrestricted General Fund \$350,000 This amount is also included in Goals 1 & 2</p>
<p>Site based funds for parent training classes and subscriptions and apps for student iPads.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>to be given to sites to use and plan for in the School Plan for Student Achievement Unrestricted General Fund \$813,000 This amount is also included in Goals 1 & 2</p>
<p>District-wide Art & Music programs to support enrichment activities and engage students</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost to hire a consultant or teacher to provide district-wide programs Unrestricted General Fund \$150,000 This amount is also included in Goals 1 & 2</p>
<p>Maintain a committee to address social emotional needs of the students from indigenous communities</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No cost item</p>

<p>Offer expanded opportunities (club and sports programs) to After School Program at the K-8 sites to engage students</p>	<p>K-8 Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>added to ASES contract Unrestricted General Fund \$150,000</p>
<p>Maintain Behavioral Specialist Position. Works with students to improve behavior and help set a plan to maintain attendance of students</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>salary and benefits Unrestricted General Fund \$70,000</p>
<p>Develop a 5 year (or more) deferred maintenance plan to keep schools in good repair and provide a better learning environment</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>materials and supplies to support deferred maintenance projects Unrestricted General Fund \$1,675,000</p>
<p>Maintain School Resource Officers to support sites and students</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>cost of SRO contract Unrestricted General Fund \$115,000</p>
<p>Maintain level of Campus Supervision to keep students safe at lunch and recess and provide before and after school supervision</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>salaries and benefits Unrestricted General Fund \$900,000</p>

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain nursing staff and monitor student to nurse ratios	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	salaries and benefits of additional nurse Unrestricted General Fund \$84,000
Add a late bus route to pick-up students at the 3 middle school academies to support intervention, tutoring and sports programs	3 Middle Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost to add a route to transportation contract Unrestricted General Fund \$75,000
Better communication with parents, support EdConnect system and translation services to support the communication with all parents	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	no cost item Unrestricted General Fund \$550,000
Maintain Community Liaison Position to support Enrollment Center with new enrollees special needs. Also to communicate needs of new enrollees to the site staff. Specifically helping to identify foster youth students.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	salary and benefits Unrestricted General Fund \$68,000 <hr/> This amount is also included in Goals 1 & 2

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain a School Counselor at every site to support student social and emotional needs	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	salaries and benefits Unrestricted General Fund \$2,000,000
Maintain Outreach Consultant positions as full time at all sites to support student social and emotional needs outside of the school day. Also supports attendance.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries and benefits Unrestricted General Fund \$550,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

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

Guiding Questions:

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

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Increase school safety		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	all		
	Applicable Pupil Subgroups:	all pupils		
Expected Annual Measurable Outcomes:	Reduce suspension and expulsion rates by 1% over prior year district wide N/A, Bi-Annual Survey Explore viability of GSA.		Actual Annual Measurable Outcomes:	Suspension rates have decreased by over 1% already for the 2014-15 year. Expulsion rates have been reduced to 0. Class size was not able to be done in 2014-15, but in 2015-16 progress will be made to reduce class size in the lower grades.
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Add a Behavioral Specialist in each of next 2 years		salary and benefits in resource Unrestricted \$105,000	\$106,940 Unrestricted General Fund	
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

Add Appropriate door locks	one-time cost Unrestricted \$375,000	was not done - will be done in 2015-16	\$0.00 action did not get done Unrestricted General Fund				
<table border="1"> <tr> <td data-bbox="100 211 241 284">Scope of Service</td> <td data-bbox="241 211 562 284">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td data-bbox="1035 211 1176 284">Scope of Service</td> <td data-bbox="1176 211 1507 284">LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide	
Scope of Service	LEA-wide						
Scope of Service	LEA-Wide						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
Campus Supervision Training	support substitutes and training materials Unrestricted \$19,500	this was started as in on-going in 2014-15	\$19,500 Unrestricted General Fund				
<table border="1"> <tr> <td data-bbox="100 673 241 747">Scope of Service</td> <td data-bbox="241 673 562 747">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td data-bbox="1035 673 1176 747">Scope of Service</td> <td data-bbox="1176 673 1507 747">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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Create a task force to establish an action plan for student behavior support	No cost item	this was done and they will continue to meet	\$0 no cost item				
<table border="1"> <tr> <td data-bbox="100 1161 241 1234">Scope of Service</td> <td data-bbox="241 1161 562 1234">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td data-bbox="1035 1161 1176 1234">Scope of Service</td> <td data-bbox="1176 1161 1507 1234">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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_ Other Subgroups: (Specify)				
Increase Campus Supervision		given to sites to budget additional support. Unrestricted \$875,000	this was done at every site	\$875,000 Unrestricted General Fund
Scope of Service	LEA-wide		Scope of Service	LEA_wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Lower Class Size		Explore viability of GSA.	exploration was done in 2014-15, will be done in 2015-16 for grades TK-1.	\$0 GSA was not done in 2014-15
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Positive Student Behavior Program		\$5,000 will be allocated to each K-5 and K-8 site Unrestricted \$85,000	this was done at the school site level	\$85,000 Unrestricted General Fund
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)					
Update/Fix window blinds	Not added	this will be done in 2015-16	\$0.00 this was not done in 2014-15				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA-wide</td> </tr> </table> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	LEA-wide		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA-wide</td> </tr> </table> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
Scope of Service	LEA-wide						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal will be included in Goal 4 for the 2015-16 year with the accompany actions. Door locks and window blinds will be done in 2015-16.						

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Increase Student Connectedness	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: all	Applicable Pupil Subgroups: English Learners, Foster Youth and Low-Income	
Expected Annual Measurable Outcomes:	Maintain 96% attendance ratio district wide Create and administer initial survey	Actual Annual Measurable Outcomes:	Attendance ratio went from 96.68% in 2013-14 to 96.48 in 2014-15.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Academic Incentives	\$2.00 per student will be given to sites to budget Unrestricted \$34,000	this was done at the school site level	\$34,000 Unrestricted General Fund
Scope of Service	LEA-wide	Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR:		OR:	
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)	
Add a Community Liaison Position	per year for salary and benefits Unrestricted \$65,000	This was done in August 2014	\$53,254 Unrestricted General Fund

<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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<p>Add District-wide Art & Music Teachers</p>	<p>cost of salary and benefits for 2 teachers Unrestricted \$155,000</p>	<p>Art Teacher was added in February 2015, Music Program is being developed</p>	<p>\$40,996 Unrestricted General Fund</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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<p>Offer expanded opportunities (clubs/sports programs) in After School Programs at K-8 schools.</p>	<p>\$25,000 for each K-8 site Unrestricted \$150,000</p>	<p>This was done at the 6 K-8 sites in the After school program</p>	<p>\$150,000 Unrestricted General Fund</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>K-8 Schools</td> </tr> </table>	Scope of Service	K-8 Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>K-8 Schools</td> </tr> </table>	Scope of Service	K-8 Schools	
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Attendance Incentives	\$2.00 per student will be given to sites to budget Unrestricted \$34,000	This was done at the school site level	\$34,000 Unrestricted General Fund												
<table border="1"> <tr> <td data-bbox="100 232 243 310">Scope of Service</td> <td data-bbox="243 232 569 310">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="100 310 569 375"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2" data-bbox="100 375 569 621"> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 232 1182 310">Scope of Service</td> <td data-bbox="1182 232 1514 310">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="1031 310 1514 375"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2" data-bbox="1031 375 1514 621"> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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Create a task force to establish an action plan for student behavior support	No cost item	This was done	\$0 no cost item												
<table border="1"> <tr> <td data-bbox="100 719 243 797">Scope of Service</td> <td data-bbox="243 719 569 797">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="100 797 569 862"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2" data-bbox="100 862 569 1109"> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 719 1182 797">Scope of Service</td> <td data-bbox="1182 719 1514 797">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="1031 797 1514 862"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2" data-bbox="1031 862 1514 1109"> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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Enrichment Activities (i.e. fieldtrips)	\$10.00 per student will be given to sites to budget Unrestricted \$170,000	This was done at the school site level	\$170,000 Unrestricted General Fund												
<table border="1"> <tr> <td data-bbox="100 1222 243 1300">Scope of Service</td> <td data-bbox="243 1222 569 1300">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="100 1300 569 1365"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2" data-bbox="100 1365 569 1479"> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth			<table border="1"> <tr> <td data-bbox="1031 1222 1182 1300">Scope of Service</td> <td data-bbox="1182 1222 1514 1300">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="1031 1300 1514 1365"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2" data-bbox="1031 1365 1514 1479"> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		
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_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)																	
Hire School Counselors at each site	20 new Counselor positions. Unrestricted 2,089,500	17 new counselors were hire to make sure every site had at least 1 Counselor	\$1,808,303 Unrestricted General Fund																
<table border="1"> <tr> <td data-bbox="100 329 243 410">Scope of Service</td> <td data-bbox="243 329 569 410">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="100 410 569 475"> <input checked="" type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="100 475 569 508"> OR: </td> </tr> <tr> <td colspan="2" data-bbox="100 508 569 719"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 329 1182 410">Scope of Service</td> <td data-bbox="1182 329 1514 410">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="1031 410 1514 475"> <input checked="" type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="1031 475 1514 508"> OR: </td> </tr> <tr> <td colspan="2" data-bbox="1031 508 1514 719"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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Increase Outreach Consultant Hours	general fund to increase hours so all sites with have a full time ORC Unrestricted \$525,000	This was done at every site they now have an 8 hour Outreach Consultant	\$525,000 Unrestricted General Fund																
<table border="1"> <tr> <td data-bbox="100 833 243 914">Scope of Service</td> <td data-bbox="243 833 569 914">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="100 914 569 979"> <input checked="" type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="100 979 569 1011"> OR: </td> </tr> <tr> <td colspan="2" data-bbox="100 1011 569 1214"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 833 1182 914">Scope of Service</td> <td data-bbox="1182 833 1514 914">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="1031 914 1514 979"> <input checked="" type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="1031 979 1514 1011"> OR: </td> </tr> <tr> <td colspan="2" data-bbox="1031 1011 1514 1214"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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Lower Class Size	Explore viability of GSA.	This will be done in 2015-16	\$0.00 GSA was not done in 2014-15																
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<input type="checkbox"/> Low Income pupils																			
Scope of Service	LEA-wide																		
<input checked="" type="checkbox"/> All																			
OR:																			
<input type="checkbox"/> Low Income pupils																			

<ul style="list-style-type: none"> _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 		<ul style="list-style-type: none"> _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>This will be included in Goal 4 for the 2015-16 LCAP</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Provide Pupil access to STEAM through CCSS	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Goal Applies to:	Schools: all	
	Applicable Pupil Subgroups:	all

Expected Annual Measurable Outcomes:	N/A Provide materials for strand focus busing provided to students outside of attendance area All students will have a device number of subscriptions and apps available to support instruction diversify professional development opportunities	Actual Annual Measurable Outcomes:	Materials were purchased at the site level to support strand focus. 15 Bus routes were added to support students attending academies and overflow students in the District. All students had a device by October 2014. Over 200 apps have been purchased to support student learning using the iPad. A diverse variety of professional development was offered in 2014-15. This was somewhat hindered by the lack of substitute teachers to fill in when staff is out. Plan will be revised for future Professional Development.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
1:1 Devices with accessories	Approximately \$5.2 Million dollars needed to complete deployment. Is funded out of fund facilities program. Unrestricted	this was done by October 2014, all 17,000 students had a 1:1 device, iPad	\$5,200,000 General Fund
Scope of Service	LEA-wide	Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	

<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 					
<p>Add a Community Liaison Position</p>	<p>per year for salary and benefits Unrestricted \$65,000</p>	<p>This was done in August 2014</p>	<p>\$53,254 Unrestricted General Fund</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	LEA-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA_wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	LEA_wide	
Scope of Service	LEA-wide						
Scope of Service	LEA_wide						
<p>Develop an electronics replacement plan</p>	<p>to support District electronics replacement. Unrestricted \$500,000</p>	<p>This was done by the IT Department</p>	<p>\$500,000 Unrestricted General Fund</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	LEA-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
Scope of Service	LEA-wide						
<p>Lower Class Size</p>	<p>Explore viability of GSA.</p>	<p>This will be done in 2015-16</p>	<p>\$0 GSA was not done in 2014-15</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	Scope of Service	LEA-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
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<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 					
Professional Development	to support District-wide professional development for certificated staff. \$2,500,000	This was done all year long	\$2,800,000 General Fund				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA-wide</td> </tr> </table> <hr/> <input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	LEA-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA-wide</td> </tr> </table> <hr/> <input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
Scope of Service	LEA-wide						
Provide materials for academy electives	MSAP Grant Unrestricted \$500,000	This was done all year long at the 3 Academy sites	\$2,594,815 MSAP Grant General Fund				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Frank, Fremont and Haydock</td> </tr> </table> <hr/> <input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	Frank, Fremont and Haydock		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>Frank, Fremont and Haydock</td> </tr> </table> <hr/> <input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	Frank, Fremont and Haydock	
Scope of Service	Frank, Fremont and Haydock						
Scope of Service	Frank, Fremont and Haydock						
Provide Materials for K-5 and K-8 for strands	\$20,000 per site budgeted Unrestricted \$340,000	This was done at the School site level	\$340,000 Unrestricted General Fund				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>K-5 and K-8 Schools</td> </tr> </table>	Scope of Service	K-5 and K-8 Schools		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>K-5 and K-8 Schools</td> </tr> </table>	Scope of Service	K-5 and K-8 Schools	
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<p>Provide Transportation to Academies</p>	<p>for additional transportation Unrestricted \$360,000</p>	<p>This was done to all 3 Academies</p>	<p>\$360,000 Unrestricted General Fund</p>				
<table border="1"> <tr> <td data-bbox="100 488 241 568">Scope of Service</td> <td data-bbox="241 488 569 568">Frank, Fremont and Haydock</td> </tr> </table>	Scope of Service	Frank, Fremont and Haydock		<table border="1"> <tr> <td data-bbox="1031 488 1180 568">Scope of Service</td> <td data-bbox="1180 488 1514 568">Frank, Fremont and Haydock</td> </tr> </table>	Scope of Service	Frank, Fremont and Haydock	
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<p>Subscriptions and Apps (VPP) for devices</p>	<p>\$10,000 in each site budget Unrestricted \$200,000</p>	<p>This was done at the School site level</p>	<p>\$200,000 Unrestricted General Fund</p>				
<table border="1"> <tr> <td data-bbox="100 953 241 1032">Scope of Service</td> <td data-bbox="241 953 569 1032">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td data-bbox="1031 953 1180 1032">Scope of Service</td> <td data-bbox="1180 953 1514 1032">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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<p>Support adoption of Core Materials</p>	<p>save up for new adoptions Unrestricted General Fund \$2,000,000</p>	<p>Math was adopted in April 2015</p>	<p>\$2,100,000 Unrestricted General Fund</p>				

Scope of Service	LEA-wide		Scope of Service	LEA-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This will be included in Goals 1 and 2 in the 2015-16 LCAP. The increase of funds made available in the MSAP grant was used to support the Academy focus at the 3 middle schools. With the addition of 6th grade, more funds were needed to support focus.				

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Recruit & Retain Staff		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	all		
	Applicable Pupil Subgroups:	all		
Expected Annual Measurable Outcomes:	reduce staff leaving District for reasons other than retirement/promotion by 2% from previous year HR will attend job fairs to recruit highly qualified 2014-15 is the base year of staff survey		Actual Annual Measurable Outcomes:	In the first year of tracking there was only a .071% of staff turnover in the Teaching section. HR attended at least 6 job fairs this spring to increase recruitment efforts.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Competitive Salaries & Benefits		Negotiated salary and benefits for all employees reflected in salary and benefits accounts throughout the budget	All staff received raises competitive with neighboring Districts Staff salary increases were supported through the use of base grant funds. Supplemental and concentration were not used to pay for pay increases.	
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Lower Class Size		Explore viability of GSA.	This will be done in 2015-16 GSA was not done in 2014-15	

<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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Scope of Service	LEA-wide						
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<p>Professional Development</p>	<p>to support District-wide professional development for certificated staff. \$2,500,000</p>	<p>This was done throughout the year</p>	<p>\$2,800,000 General Fund</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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<p>Recruitment Strategies</p>	<p>0001-0999: Unrestricted: Locally Defined \$20,000</p>	<p>This was done by Human Resources</p>	<p>\$12,000 Unrestricted General Fund</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide	
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

This will be in Goal 3 of the 2015-16 LCAP

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	Increase Parent involvement		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	all		
Expected Annual Measurable Outcomes:	Increase positive responses on parent survey by 5% from prior survey. Services will be added based on need identified in base year Community and parent volunteers will be increased by 1% over prior year	Actual Annual Measurable Outcomes:	2014-15 is the base year of parent surveys. Community and parents were used in the classroom and on campus much greater than previous year. Many sites had University teams come into classrooms to provide students information and to support strand focus.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
Add a Community Liaison Position	Budgeted Expenditures per year for salary and benefits Unrestricted \$65,000	This was done in August 2014	Estimated Actual Annual Expenditures \$53,254 Unrestricted General Fund	
Scope of Service	LEA-wide	Scope of Service	LEA-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		

Better Communication with Parents	No cost item	This was done by utilizing auto dial phone system more, Board/Superintendent newsletter and upgrading the District website.	\$0 No cost item				
<table border="1"> <tr> <td data-bbox="100 256 243 334">Scope of Service</td> <td data-bbox="243 256 569 334">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td data-bbox="1031 256 1182 334">Scope of Service</td> <td data-bbox="1182 256 1514 334">LEA_wide</td> </tr> </table>	Scope of Service	LEA_wide	
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Increase Translation Services	additional District Mixteco Translator Unrestricted \$52,200	This was done in September	\$45,027 General Fund				
<table border="1"> <tr> <td data-bbox="100 721 243 799">Scope of Service</td> <td data-bbox="243 721 569 799">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td data-bbox="1031 721 1182 799">Scope of Service</td> <td data-bbox="1182 721 1514 799">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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Parent training classes for parents of infants to grade 8	Unrestricted \$50,000	This was not done at District level. Sites offered some parent training.	\$0 no cost item				
<table border="1"> <tr> <td data-bbox="100 1185 243 1263">Scope of Service</td> <td data-bbox="243 1185 569 1263">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td data-bbox="1031 1185 1182 1263">Scope of Service</td> <td data-bbox="1182 1185 1514 1263">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Solicit Parent & Community for subject area experts to provide support of student learning	No cost item	This was done at the School site level	\$0 no cost item
Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase attendance of parents at Title I meetings held at sites	No cost item	This was done at the School site level	no cost item
Scope of Service LEA-wide <hr/> _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide <hr/> _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase access to training/workshops using various forms of technology (i.e. OPIE and iPads)	Unrestricted \$30,000	This was not done	\$0 this action was not done in 2014-15
Scope of Service LEA-wide <hr/> _ All OR:		Scope of Service LEA-wide <hr/> _ All OR:	

<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
Increase attendance of parents at technology meetings/trainings held at sites	No cost item	This was done at the school site level	\$0 no cost item				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
Scope of Service	LEA-wide						
Offer English classes for parents	Unrestricted \$10,000	This was done at 4 sites throughout the District	\$11,650 Unrestricted				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
Scope of Service	LEA-wide						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This will be included in Goal 4 of the 2015-16 LCAP. Did not utilize iPads for communication because District App could not get designed. Will be done in 2015.						

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	Support Students Social & Emotional Needs		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	all		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	Health Tech's not being added. Original plan called for this to be done in 2015-16. Nurse to student ratio will be lower than 2013-14		Actual Annual Measurable Outcomes:	Nurse to student ratio in 2013-14 was 5,596:1 and in 2014-15 in was lowered to 3,420:1.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Attendance Incentives		\$2.00 per student will be given to sites to budget Unrestricted \$34,000	This was done at the school site level \$34,000 Unrestricted General Fund	
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Create a task force to establish an action plan for student behavior support		No cost item	This is being done \$0 no cost item	

<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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Scope of Service	LEA-wide						
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<p>Hire School Counselors at each site</p>	<p>a total of 20 counselor positions. Unrestricted \$2,089,500</p>	<p>17 New School Counselors were hired in 2014 to ensure at least 1 Counselor at every school site</p>	<p>\$1,808,303 Unrestricted General Fund</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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<p>Increase Nursing Staff</p>	<p>1 additional Nurse Unrestricted \$83,000</p>	<p>This was done in November of 2014</p>	<p>\$71,964 Unrestricted General Fund</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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<p>Increase Outreach Consultant Hours</p>	<p>increase hours so all sites with have a full time ORC Unrestricted \$525,000</p>	<p>This was done, all sites have an 8 hour per day Outreach Consultant</p>	<p>\$525,000 Unrestricted General Fund</p>
<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Lower Class Size</p>	<p>Explore viability of GSA.</p>	<p>This will be done in 2015-16</p>	<p>\$0 GSA was not done in 2014-15</p>
<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Parent training classes for parents of infants to grade 8</p>	<p>Unrestricted \$50,000</p>	<p>this was not done at the District level. School sites held parent training classes.</p>	<p>\$0 no cost item</p>
<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

_ Other Subgroups: (Specify)				
Professional Development		to support District-wide professional development for certificated staff. \$2,500,000	This was done throughout the 2014-15 school year	\$2,800,000 General Fund
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide Health Techs at sites		Not added	This was not done	this action was not done in 2014-15
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
District Liaison will provide training on foster youth rights		per year for salary and benefits Unrestricted \$65,000	Liaison was hired August 2014	\$53,254 Unrestricted General Fund
Scope of Service	LEA-wide		Scope of Service	LEA-wide
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)																																	
District Liaison will establish methods to communicate to all stakeholders supporting the foster youth as well as insure records are updated	per year for salary and benefits Unrestricted \$65,000	Liaison was hired in August 2014	\$53,254 Unrestricted General Fund																																
<table border="1"> <tr> <td data-bbox="100 393 243 457">Scope of Service</td> <td data-bbox="243 393 569 457">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="100 457 569 522"> _ All </td> </tr> <tr> <td colspan="2" data-bbox="100 522 569 555"> OR: </td> </tr> <tr> <td colspan="2" data-bbox="100 555 569 587"> _ Low Income pupils </td> </tr> <tr> <td colspan="2" data-bbox="100 587 569 620"> _ English Learners </td> </tr> <tr> <td colspan="2" data-bbox="100 620 569 652"> <input checked="" type="checkbox"/> Foster Youth </td> </tr> <tr> <td colspan="2" data-bbox="100 652 569 685"> _ Redesignated fluent English proficient </td> </tr> <tr> <td colspan="2" data-bbox="100 685 569 769"> _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	_ All		OR:		_ Low Income pupils		_ English Learners		<input checked="" type="checkbox"/> Foster Youth		_ Redesignated fluent English proficient		_ Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 393 1182 457">Scope of Service</td> <td data-bbox="1182 393 1514 457">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="1031 457 1514 522"> _ All </td> </tr> <tr> <td colspan="2" data-bbox="1031 522 1514 555"> OR: </td> </tr> <tr> <td colspan="2" data-bbox="1031 555 1514 587"> _ Low Income pupils </td> </tr> <tr> <td colspan="2" data-bbox="1031 587 1514 620"> _ English Learners </td> </tr> <tr> <td colspan="2" data-bbox="1031 620 1514 652"> <input checked="" type="checkbox"/> Foster Youth </td> </tr> <tr> <td colspan="2" data-bbox="1031 652 1514 685"> _ Redesignated fluent English proficient </td> </tr> <tr> <td colspan="2" data-bbox="1031 685 1514 769"> _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	_ All		OR:		_ Low Income pupils		_ English Learners		<input checked="" type="checkbox"/> Foster Youth		_ Redesignated fluent English proficient		_ Other Subgroups: (Specify)		
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This will be included in Goal 4 of the 2015-16 LCAP. Health Techs were to be added in 2015-16 in original plan, LCAP Committee has decided that Health Tech's will be removed from the plan.																																		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	Repair & Maintain Facilities	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: all	Applicable Pupil Subgroups: all.	
Expected Annual Measurable Outcomes:	The development of a deferred maintenance plan	Actual Annual Measurable Outcomes:	Plan has been developed and is updated annually with new and completed projects.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Add Appropriate door locks	one-time cost Unrestricted \$375,000	This will be done in 2015-16	\$0 this was not done in 2014-15
Scope of Service	LEA-wide	Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Develop a maintenance plan to repair and maintain facilities and play areas	deferred maintenance projects approved in the Deferred Maintenance plan Unrestricted \$1,000,000	This was done by the Facilities Department	\$1,300,000 Unrestricted General Fund

<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	LEA-wide										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
Scope of Service	LEA-wide										
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Update/Fix window blinds	Not added	This will be done in 2015-16	\$0 this was not done in 2014-15								
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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Scope of Service	LEA-wide										
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This will be part of Goal 4 in the 2015-16 LCAP. Door locks and window blinds could not get done in 2014-15 and are scheduled for 2015-16.										

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	Implement CCSS	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: all	Applicable Pupil Subgroups: all	
Expected Annual Measurable Outcomes:	a new class will be offered for 3rd grade	Actual Annual Measurable Outcomes:	24 students were enrolled in the new 3rd grade class this year.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1:1 Devices with accessories	Approximately \$5.2 Million dollars needed to complete deployment. Is funded out of fund facilities program.	All students had a 1:1 device (iPad) by October 2014	\$5,200,000 General Fund
Scope of Service	LEA-wide	Scope of Service	LEA-wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR:		OR:	
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)	
Develop an electronics replacement plan	to support District electronics replacement. Unrestricted \$500,000	This was done by the IT Department	\$500,000 Unrestricted General Fund

<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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Expand Newcomer Academy to 3rd grade	Add a Teacher and a Para-educator Unrestricted \$100,000	This was done in August 2014	Teacher and Para Unrestricted General Fund \$80,475				
<table border="1"> <tr> <td>Scope of Service</td> <td>McKinna School</td> </tr> </table>	Scope of Service	McKinna School		<table border="1"> <tr> <td>Scope of Service</td> <td>McKinna School</td> </tr> </table>	Scope of Service	McKinna School	
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Lower Class Size	Explore viability of GSA.	This will be done in 2015-16	\$0 GSA was not done in 2014-15				
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Open more DLI Programs	supplies/ materials Unrestricted \$200,000	Kindergarten DLI was offered at 4 additional sites in the 2014-15 school	\$200,000 Unrestricted				

	for a DLI TOSA Unrestricted \$85,000	year, a TOSA was not hired, will be hired in 2015-16	\$85,000 Unrestricted				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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Professional Development	to support District-wide professional development for certificated staff. \$2,500,000	this was done throughout the 2014-15 school year	\$2,800,000 General Fund				
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Review EL Programs for meeting student needs/Review EL Master Plan	one-time costs Unrestricted \$100,000	Working with Loyola Marymount University to do this work, will continue in 2015-16	\$95,095 Unrestricted General Fund				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)																																	
Support adoption of Core Materials	save up for new adoptions Unrestricted General Fund \$2,000,000	Math was adopted in April 2015	\$2,100,000 Unrestricted General Fund																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA-wide</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Low Income pupils</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> English Learners</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Foster Youth</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Other Subgroups: (Specify)</td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>LEA-wide</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Low Income pupils</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> English Learners</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Foster Youth</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Other Subgroups: (Specify)</td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)		
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This will be in Goals 1 and 2 of the 2015-16 LCAP																																		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	Improve Student Achievement		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: all	Applicable Pupil Subgroups: all		
Expected Annual Measurable Outcomes:	<p>Evaluation and report will be completed.</p> <p>Summer school will be offered for enrichment and intervention district-wide</p> <p>Add Special Ed staff to enhance ability to provide FAPE and reduce class size</p> <p>Sites will offer an increased number of interventions based on student needs.</p> <p>AMAO 1- state target 59%.</p> <p>AMAO 2- state target :</p> <ul style="list-style-type: none"> • Less than 5 years 22% • 5 years or more 49% <p>Base Year of CAASSPP tests. No data to compare.</p> <p>Field Test of state tests was in 2013-14 and 2014-15.</p> <p>100% High School and Middle School transfer rate</p>		Actual Annual Measurable Outcomes:	<p>Work is continuing on the EL Master Plan review/update. Will finish in 2015-16.</p> <p>Summer school is being offered the summer of 2015. Over 850 students will be attending.</p> <p>Special Education Staff was added in 2014-15 and class sizes were reduced.</p> <p>All sites offered intervention to students in need either before/after school or during the school day to accommodate student needs.</p> <p>The AMAO information is not yet available for the 2014-15 school year.</p>
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
Budgeted Expenditures		Estimated Actual Annual Expenditures		

1:1 Devices with accessories		Approximately \$5.2 Million dollars needed to complete deployment. Is funded out of fund facilities program.	All students had a device (iPad) by October 2014	\$5,200,000 General Fund
Scope of Service	LEA-wide		Scope of Service	LEA-wide
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Add to Pre-School Program (additional classes)		None added	This was not done	\$0 this action was not done in 2014-15
Scope of Service	LEA-wide		Scope of Service	LEA-wide
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Additional Special Education Teachers and Paraprofessionals		Add 4 RSP Teachers, 4 Special Ed Teachers, 2 psychologists, 2 speech therapists, 1 SLP to support increased enrollment and K-8 Sites in Special Education budget Unrestricted \$945,000	Staff was added as listed in August 2014	\$950,000 Unrestricted General Fund
Scope of Service	LEA-wide		Scope of Service	LEA-wide
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Attendance Incentives	\$2.00 per student will be given to sites to budget Unrestricted \$34,000	This was done at the school site level	\$34,000 Unrestricted General Fund				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	LEA-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	Scope of Service	LEA-wide	
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Better Communication with Parents	No cost item	This was done via the all call software and newsletters. Also redesigned the District website.	\$0 no cost item				
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Scope of Service	LEA-wide						
Create a task force to establish an action plan for student behavior support	No cost item	This is being done and will continue	\$0 no cost item				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-wide</td> </tr> </table>	Scope of Service	LEA-wide	
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Develop an electronics replacement plan	support District electronics replacement. Unrestricted \$500,000	This was done by the IT Department	\$500,000 Unrestricted General Fund				
<table border="1" data-bbox="90 521 569 597"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-wide		<table border="1" data-bbox="1031 521 1514 597"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
Scope of Service	LEA-wide						
Enrichment Activities (i.e. fieldtrips)	\$10.00 per student will be given to sites to budget Unrestricted \$170,000	This was done at the school site level	\$170,000 Unrestricted General Fund				
<table border="1" data-bbox="90 1016 569 1092"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-wide		<table border="1" data-bbox="1031 1016 1514 1092"> <tr> <td>Scope of Service</td> <td>LEA-wide</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA-wide	
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Scope of Service	LEA-wide						
Lower Class Size	Explore viability of GSA.	This will be done in 2015-16	\$0 GSA was not done in 2014-15				

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Offer Intervention during school year	\$5,000 will be added to each site budget Unrestricted \$100,000	This was done at the school site level	\$100,000 Unrestricted General Fund				
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Offer Summer School (Enrichment and/or Intervention)	offer District-wide summer school. Unrestricted \$500,000	This will be done in June/July 2015	\$300,000 Unrestricted General Fund				
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Positive Student Behavior Program		\$5,000 will be allocated to each K-5 and K-8 site Unrestricted \$85,000	This was done at the school site level	\$85,000 Unrestricted General Fund
Scope of Service	LEA-wide		Scope of Service	LEA-wide
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Professional Development		support District-wide professional development for certificated staff. Unrestricted \$2,500,000	This was done throughout the 2014-15 school year	\$2,800,000 General Fund
Scope of Service	LEA-wide		Scope of Service	LEA-wide
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Increase the number of students who score Proficient or above on the ELA CAASSP assessment through the implementation of CCSS. Increase the number of students who score Proficient or above on the Math CAASSP assessment through the implementation of CCSS.		No cost item. Implementation of CCSS for ELA. No cost item. Implementation of CCSS for math.	This cannot be measured as there were no scores for 2013-14	\$0 no cost item
Scope of Service	LEA-Wide		Scope of Service	LEA-wide

<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>Outreach Consultants and/or School Counselors will monitor the number of students transferring from middle school and enrolling in high school to ensure 100% enroll for the 9th grade.</p>	<p>No cost item.</p>	<p>at this time 100% are scheduled.</p>	<p>\$ no cost item</p>				
<table border="1" data-bbox="92 602 569 678"> <tr> <td data-bbox="92 602 243 678">Scope of Service</td> <td data-bbox="243 602 569 678">LEA-Wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA-Wide		<table border="1" data-bbox="1031 602 1514 678"> <tr> <td data-bbox="1031 602 1182 678">Scope of Service</td> <td data-bbox="1182 602 1514 678">LEA-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA-wide	
Scope of Service	LEA-Wide						
Scope of Service	LEA-wide						
<p>a. Increase Foster Youth students attaining proficiency in ELA and Math in middle schools through intervention support as needed.</p> <p>b. Will monitor attendance rates and provide interventions as needed</p> <p>c. Attendance will be monitored through the A2A Conference Logs</p> <p>d. District will train staff on AB 490 regulations</p> <p>e. Foster Youth Students will be offered the opportunity to receive</p>	<p>a) intervention before and after school budgeted Unrestricted \$5,000</p> <p>b) No cost item this is done during the regular day</p> <p>c) No cost item this is done during the regular day</p> <p>d) Unrestricted \$10,000</p> <p>e) to support District-wide summer school Unrestricted \$500,000</p> <p>f) \$5,000 will be added to each site Unrestricted \$100,000</p>	<p>This was done at all school sites utilizing the District Community Liaison and Foster Youth Support partners in our community.</p>	<p>a)\$5,000 Unrestricted</p> <p>b)\$ no cost item</p> <p>c)\$0 no cost item</p> <p>d)\$10,000 Unrestricted</p> <p>e)\$300,000 to be done in June/July 2015 Unrestricted</p> <p>f)\$100,000 Unrestricted</p>				

<p>specific interventions/enrichments to support academic success during summer school.</p> <p>f. Foster Youth students will be offered the opportunity to receive specific interventions to support their academic success during regular school year.</p>							
<table border="1"> <tr> <td style="width: 100px;">Scope of Service</td> <td>LEA-wide</td> </tr> </table> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA-wide		<table border="1"> <tr> <td style="width: 100px;">Scope of Service</td> <td>LEA-wide</td> </tr> </table> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA-wide	
Scope of Service	LEA-wide						
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<p>a) Decrease the number of LTEL by sites completing the English Learner Review Team (ELRT) and implementing interventions as needed.</p> <p>b) CELDT levels 1-3 will be offered the opportunity to receive specific interventions to support increasing their English proficiency during summer school.</p> <p>c) monitor EL academic progress using English Learner Review Team</p> <p>d) CELDT levels 1-3 will be offered the opportunity to receive specific interventions to support increasing their English proficiency during regular school year.</p>	<p>a) \$1,000 per site for meetings to complete ELRT as needed and intervention support Unrestricted \$20,000</p> <p>b) support District-wide summer school Unrestricted \$500,000</p> <p>c) No cost, this is done during regular day</p> <p>d) An additional \$5,000 will be added to each site Unrestricted \$100,000</p> <p>e) new assessment and training Unrestricted \$200,000</p> <p>f) training contract for ELD CCSS Unrestricted \$250,000</p> <p>substitutes for training on EL master plan \$50,000</p>	<p>These activities were done, summer school will happen in June/July 2015.</p>	<p>a)\$20,000 Unrestricted</p> <p>b)\$300,000 Unrestricted</p> <p>c)\$0 no cost item</p> <p>d)\$100,000 Unrestricted</p> <p>e)\$200,000 Unrestricted</p> <p>f)\$250,000 Unrestricted</p> <p>g)\$50,000 Unrestricted</p>				

<p>e) Implement an assessment that measures the four domains</p> <p>f) Increase % of EL making progress on AMAO 1 and 2. Teachers and Administrators trained in ELD CCSS</p> <p>g) Increase % of EL making progress on AMAO 1 and 2. Implementation of EL Master Plan</p>															
<table border="1"> <tr> <td data-bbox="100 527 243 609">Scope of Service</td> <td data-bbox="243 527 569 609">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="100 609 569 673"> <input type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="100 673 569 917"> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input type="checkbox"/> All		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 527 1182 609">Scope of Service</td> <td data-bbox="1182 527 1514 609">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="1031 609 1514 673"> <input type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="1031 673 1514 917"> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	LEA-wide	<input type="checkbox"/> All		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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<p>a) Offer free breakfast and lunch during school day.</p> <p>b) Offer 2nd chance breakfast</p> <p>c) Establish policy and data infrastructure to support and monitor the educational success of low income students</p> <p>d) Low Income Students will be offered the opportunity to receive specific interventions/enrichments to support academic success during summer school.</p> <p>e) Low Income students will be offered the opportunity to receive</p>	<p>a) budgeted in fund 130 to provide food \$5,000,000</p> <p>b) Cost is included in above line item</p> <p>c) OARS Software Unrestricted \$85,000</p> <p>d) support District-wide summer school Unrestricted \$500,000</p> <p>e) \$5,000 will be added to each site Unrestricted \$100,000</p> <p>f) support A2A Contract Unrestricted \$100,000</p>	<p>This was done at all sites</p>	<p>a)\$5,000,000 Other</p> <p>b) \$0 no cost item</p> <p>c)\$85,000 Unrestricted General Fund</p> <p>d)\$200,000 Unrestricted General Fund</p> <p>e)\$100,000 Unrestricted General Fund</p> <p>f)\$100,000 Unrestricted General Fund</p>												

<p>specific interventions to support their academic success during regular school year.</p> <p>f) District will monitor attendance rates and provide interventions as needed for low income students</p> <p>g) Insure access to technology 24 hours a day by providing a 1:1 Device to low income students</p>			
<p>Scope of Service LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>a) Once an RFEP is re-designated they will be monitored quarterly for mastering grade level standards by school staff for the next 3 years</p> <p>b) Provide academic intervention for RFEP students during the school year</p>	<p>a) No cost item this is done during the regular day</p> <hr/> <p>\$5,000 will be added to each site</p> <hr/> <p>Unrestricted \$100,000</p>	<p>This is being done at the school sites</p>	<p>\$100,000 Unrestricted General Fund</p>
<p>Scope of Service LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This will be part of Goals 1 and 2 in the 2015-16 LCAP. Pre-school was not scheduled to expand in 2014-15. Was to be reviewed and Committee decided not to pursue additional classes at this time due to facility space constraints.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$22,879,942</u>
<p>Oxnard School District is receiving a projected \$22,879,942 in supplemental and concentration grant funding. The district has 89.% of our enrollment qualified as an unduplicated pupil for purposes of this funding and each site exceeds 40% enrollment of unduplicated students.</p> <p>The OSD administrative team worked collaboratively with parents from DELAC and Foster Youth as well as OEA, CSEA, and OSSA union leaders to write the LCAP to meet the needs of all the children in the district with emphasis for children that are English Learners, low income, Foster Youth, and special education. On a districtwide basis, the plan supports the following:</p> <ul style="list-style-type: none"> • increased school safety and improving school climate • Providing students access to STEAM through the implementation of CCSS • Increasing parental involvement districtwide • Focus on supporting the whole child by increasing support staff (school counselors, outreach specialists, nurses) and resources at sites • Increasing student achievement for all children, especially special education students, Foster Youth, and English Learners, and ensuring access to core • Supporting basic level of support for facilities, appropriate materials for children, and highly qualified teachers. <p>In order to meet the above needs in our district, the total LCFF supplemental grant funding will be directed toward the sites as well at the district level. In addition, the supplemental grant funding is principally targeted to support English Learners, Foster Youth, and low income children. These funds will also be used to provide targeted academic intervention for all students that are identified as needing support as well as in the social and emotional areas. Put experience and research confirms that this is the most effective use of the funds.</p>	

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

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

18.4	%
1	

Oxnard School Districts projected Minimum Proportionality Percentage (MPP) is 18.41% for the budget year. The services described below represent an increase in service to our unduplicated students of over 20%.

In order to support academic success for English Learners, Foster Youth, and low income children, the majority of the LCFF supplemental grant funds will be distributed to sites and a portion will be provided at the district level. The targeted supplemental funds will be provided to these children through academic intervention as needed following a RTI2 model. In addition, it is important that our children’s families are also part of the plan, and there are funds to support an increase in parental involvement. Research has shown that having parents actively involved with their child’s education does support an increase in a child’s social as well as academic achievement. In addition, the supplemental funds will be used to build capacity for parent involvement at the school sites as well as at the district level.

The district will support school sites by ensuring that the supplemental funds are also targeted at increasing school attendance and supporting children and families where there is a need. The Outreach Specialists that will be assigned to each of the school sites will support this targeted group of children to ensure that the district is strengthening and supporting student learning and development by having their child at school and on time daily.

The LCFF supplemental grant funds greatly support the areas of need for English Learners in the district. The districts EL Master Plan will be re-evaluated and all staff will be provided professional development around the EL Master Plan to ensure that it is being implemented to support the children’s needs. In addition, the district is responding to the needs of the community and the stakeholder input by opening five more Dual Language Immersion Programs. In addition, a 3rd grade newcomer’s academy will be opening in fall of 2014 to support the needs of our English Learners.

The stakeholders during the LCAP writing committee expressed a need to have a Community Liaison to support the needs of Foster Youth, English Learners and low income children. This will be a new position in the district pending approval of the LCAP. This position will provide great resource support to our families and children in the district. There will be a clearer line of communication from when the families enroll their child at the Enrollment Center to the classroom teacher to ensure that the child will have his or her needs met in a timely manner. The Community Liaison will also increase the district’s focus on supporting and increasing parental involvement in schools.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).