

## § 15497.5. Local Control and Accountability Plan and Annual Update Template.

### Introduction:

LEA: **Conejo Valley Unified School District**

Contact: **Jeff Baarstad, Superintendent, [jbaarstad@conejousd.org](mailto:jbaarstad@conejousd.org), 805-497-9511 X201**

LCAP Year: **2015-16**

### **Executive Summary**

### **Background:**

In June 2013, the California Legislature enacted the Local Control Funding Formula (LCFF), the first major revision to the State's education funding mechanism in over 40 years. Under the LCFF, more than 40 individual State education programs, and the funds associated with those programs were collapsed into three types of block grants, Base Grants, Supplemental Grants and Concentration Grants. Base Grants represent annual per student funding that is to be used for general education purposes. Base Grant per student amounts are the same for all California school districts. An additional Supplemental Grant is provided for each student that is an English learner, low income student, or foster student (targeted students). Supplemental Grants provide an additional 20% of the Base Grant per student amount for each targeted student. For school districts where over 55% of the total district enrollment is made up of targeted students, an additional Concentration Grant is provided. Concentration Grants provide an additional 50% of the Base Grant per student amount for each targeted student over the 55% threshold. Base Grants may be used for any educational expenditure. In contrast, Supplemental and Concentration Grants must be spent on programs and services for targeted students. In 2014-15, CVUSD is receiving a total of \$137,419,000 in LCFF funding, \$133,258,000 in Base Grants, and \$4,161,000 in Supplemental Grants. CVUSD does not receive Concentration Grants.

As a component of the LCFF legislation, the Legislature required that all school districts develop a Local Control Accountability Plan (LCAP). The LCAP is intended to be a strategic planning document detailing the school district's planned goals, actions and expenditures to improve student outcomes and performance. It is to be developed with extensive input and feedback from stakeholder groups in the school district and community. The draft LCAP must be presented for a public hearing prior to the adoption of the annual school district budget, and must be approved by the Board of Education at the same meeting at which the annual budget is approved. The LCAP must be written and presented to stakeholders and the Board of Education utilizing a template and format created for that purpose by the California Department of Education. Each school district LCAP must address all of the State's education priorities, including Conditions of Learning, Pupil Outcomes and Engagement.

### **Budget Context:**

In 2007-08, CVUSD received a total of \$151.9 million in annual State education funding. During the recession years from 2008-09 to 2012-13, CVUSD State education funding was reduced by \$21.5 million, or 12.2%. Throughout the six years of the recession, CVUSD made millions of dollars of cuts to programs and personnel to address the significant reduction in State funding. In spite of these budget cuts, the District still carried forward structural budget deficits into 2014-15. In 2013-14, for the first time in six years, the District received additional, on-going State funding of \$4.9 million. This was followed by an additional \$8.8 million in new recurring LCFF dollars in 2014-15. The District still lagged 2007-08 funding levels by approximately \$13.7 million in 2014-15 but is projected

to finally exceed 2007-08 funding in 2015-16. It should be noted that LCFF funding levels in 2013-14 and 2014-15 were significantly reduced by declining enrollment. Unfortunately, this continues to be the case in 2015-16. The great majority of new recurring LCFF income received in 2013-14 and 2014-15 was utilized to eliminate past structural budget deficits, support non-salary employee compensation health care and new pension costs, and provide a 2.0% salary increase in 2013-14, and a 4.0% salary increase in 2014-15. District employees endured the six years of the recession without a salary increase, and in fact agreed to unpaid furlough days to protect important instructional programs and positions. The CVUSD Board of Education believed it critical to restore employee compensation with new recurring income in recognition of their cooperation and sacrifice. However, the 4.0% salary increase in 2014-15 could not be completely supported with current year income, and has created a \$3.0 million structural budget deficit that must be eliminated with projected 2015-16 new recurring income. The balance of new income received in 2013-14 and 2014-15 of approximately \$1.2 million was invested in instructional program restorations and improvements, including \$400,000 in 2014-15 Supplemental Grant growth allocated to support school site academic intervention programs.

Based upon the Governor's 2015-16 January budget proposal, it was originally projected that CVUSD would receive a total of \$6.6 million in new recurring State LCFF funding. Literally all of this new funding was projected in Base Grant growth, with almost no increase in Supplemental Grants. Based upon input and discussions with constituent groups and the Board of Education, it was proposed that this funding be allocated as follows in 2015-16:

Eliminate Prior Year On-Going Budget Deficit	\$3.0 million
Net Employee Step/Column Costs	\$0.8 million
Employee Health Care Costs	\$0.5 million
STRS/PERS New Pension Costs	\$1.5 million
Certificated Staffing Savings	(\$0.5 million)
Additional School Site Intervention Funds	\$0.6 million
Permanent Funding for Breakthrough Intervention Program	\$0.1 million
Reserve for Contingencies and Program Improvements	<u>\$0.6 million</u>
Total Allocations	\$6.6 million

As in the past two years, eliminating prior year recurring deficits and funding non-salary compensation costs required the majority of new projected income in 2015-16. Approximately \$0.7 million was set aside to double 2015-16 per student grants to school sites to support academic intervention programs, and to provide permanent funding for the District's Breakthrough Program that will lose prior year grant funding in 2015-16. An approximate balance of only \$0.6 million remained to support salary negotiations, and additional program improvements in 2015-16. The Governor also proposed providing school districts with one-time block grant funding that could be used for any purpose, but was intended to support efforts to implement new State academic standards. This was projected to provide CVUSD with approximately \$3.5 million in one-time funding in 2015-16.

As a result of a continually strengthening California economy, and the Proposition 98 education funding formula, the Governor's 2015-16 May-Revise budget proposal included an additional \$6.0 billion in one-time and recurring Prop. 98 income above his January proposal. This represents an unexpected, unprecedented and very welcome increase in proposed funding at May-Revise. The Governor has proposed using the additional recurring revenue associated with 2015-16 Prop. 98 growth to significantly increase new LCFF funding above his January proposal. This is projected to provide CVUSD with a total of \$11.7 million in new recurring 2015-16 LCFF income, \$5.1 million above the January proposal. Staff has identified an additional \$1.0 million in new recurring expenditures in the Adopted Budget since May-Revise, primarily associated with Special Education encroachment and several miscellaneous categories. The combination of this new income and expense serves to increase the Reserve for Contingencies and Program Improvements as noted above to \$4.7 million. If enacted by the Legislature as proposed, this represents a significant amount of recurring income that can be used to support millions of dollars in LCAP improvement goals, with substantial dollars remaining to address 2015-16 salary negotiations. However, since the size of the May-Revise increase was so

unexpected, and arrived so late in the LCAP planning process, staff is proposing the approximate \$4.7 million in excess recurring funds be set aside in a restricted Reserve for Recurring LCFF Income in the 2015-16 Adopted Budget. A decision-making process to allocate these funds will begin in earnest in August 2015. Therefore, this \$4.7 million reserve is not included in the LCAP estimated expenditures for 2015-16 through 2017-18. The Governor has proposed allocating the great majority of the additional one-time Prop. 98 income associated with prior year calculations to significantly increase his one-time block grant proposal. This proposal, if enacted, would provide CVUSD with a total of \$11.4 million in one-time block grants in 2015-16. Staff is proposing that \$3.0 million be allocated to create a Board restricted Fiscal Stabilization Reserve in the 2015-16 Adopted Budget. The District is projected to end 2014-15 with only the State mandated 3% Reserve for Economic Uncertainty. District reserves were used to cushion budget cuts during the recession, but with the substantial new income available in 2015-16, it is time to restore District reserves and create additional fiscal security moving forward. Again, given the unexpected increases in one-time grants in the Governor's May-Revise proposal, and the late receipt of this information in the LCAP process, it is recommended the balance of this projected one-time income of approximately \$8.4 million be set aside in a Reserve for One-time Block Grant Income in the 2015-16 Adopted Budget pending a decision-making process to begin in August 2015. As a result, these projected one-time block grant funds are not included in the LCAP estimated expenditures for 2015-16 through 2017-18.

### **LCAP Goals:**

The 2014-15 CVUSD LCAP included a total of nine major goals, with a number of sub-goal activities provided for each of the major goals. During the 2014-15 stakeholder engagement processes, a consistent theme emerged that nine major goals was far too many, and only served to dilute District focus and efforts to improve services and outcomes for students. As a result, the 2015-16 LCAP has reduced the major goals from nine to three. Several of the past major goals have been incorporated as sub-goals in 2015-16, while others have been eliminated. The three major goals and sub-goals contained in the 2015-16 CVUSD LCAP are summarized below:

#### **Goal 1 – Improve Learning for All Students**

- 1A - Continue to provide highly qualified, properly assigned teachers in all classrooms
- 1B - Continue to maintain low student/teacher ratios in all schools and classrooms
- 1C - Provide professional development on State Standards, technology and best practices
- 1D - Continue to provide students and staff with appropriate texts and instructional materials
- 1E - Integrate technology into classroom instruction to improve learning
- 1F - Support teacher collaboration around student data
- 1G - Implement transition to State Standards aligned instructional materials and practices
- 1H - Continue to provide properly maintained, clean and safe school facilities

#### **Goal 2 - Maximize Student Potential through Effective Intervention**

- 2A - Provide focused academic intervention for any student below grade level standards
- 2B - Implement consistent academic intervention programs across schools using a District framework
- 2C - Provide opportunities for academic enrichment and acceleration in intervention programs
- 2D - Develop and implement social/emotional intervention programs at all schools
- 2E - Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students

- 2F - Focus Base Grant growth funds on school site intervention programs

### **Goal 3 Engage Students through Quality Student Activities**

- 3A - Recruit and retain high quality activities staff
- 3B - Provide sites with additional funding to support program costs
- 3C - Research options to lower program costs and reduce fundraising burdens
- 3D - Increase school engagement and activities participation for targeted students
- 3E - Increase parent engagement of targeted students

## ***Local Control and Accountability Plan and Annual Update Template***

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

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

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, 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?

<b>Involvement Process</b>	<b>Impact on LCAP</b>
<p>Processes to involve stakeholders consisted of the following:</p> <ul style="list-style-type: none"> <li>• Executive Cabinet meetings to discuss LCAP goals, activities and timelines for the year.</li> <li>• Multiple meetings held with each of the following stakeholder groups: Board of Education, District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), Conejo Council Parent-Teacher Association (PTA), Conejo Schools Foundation (CSF), Unified Association of Conejo Teachers (UACT), Conejo Valley Pupil Personnel Association (CVPPA), California School Employees Association Chapter #620 (CSEA), District Budget Committee, Superintendent’s Cabinet, District Principals. During these meetings 2014-15 LCAP goals, metrics and student progress were reviewed, and input was obtained on current and potential future goals. Estimates of projected 2015-16 funding were provided, and activities were developed to assist stakeholders in developing LCAP funding priorities.</li> <li>• A comprehensive on-line survey of students, parents and staff was developed and reviewed with stakeholder groups for input and revision. The survey was administered in December 2015 with good participation from all three groups. Survey results were shared in meetings with all stakeholder groups and discussions held on the implications of the survey results for the revision of LCAP goals and activities.</li> </ul>	<p>Stakeholder meetings and Survey results had a significant impact on the 2015-16 LCAP:</p> <ul style="list-style-type: none"> <li>• The draft on-line survey of students, parents and staff went through significant modification and revision as the result of stakeholder input, and timelines and procedures for survey administration were likewise modified.</li> <li>• Stakeholder input on survey results was consistently focused on the need for more effective academic and social/emotional intervention programs, and better opportunities for student enrichment, acceleration and engagement. Stakeholders made excellent suggestions for modifications to the survey in 2015-16 to obtain more detailed information on several areas of concern.</li> <li>• Stakeholders expressed a consistent theme that nine major goals was far too many, and only served to dilute District focus and efforts to improve services and outcomes for students. As a result, the 2015-16 LCAP was reduced to three major goals. .</li> <li>• Stakeholders utilized information on 2014-15 and proposed 2015-16 goals compared to budget projections of available funds, and established priorities for funding LCAP goals and activities that have been incorporated into the 2015-16 LCAP and Adopted Budget.</li> </ul>
<p><b>Annual Update:</b> Stakeholders were consulted in the progress toward the 2014-15 LCAP goals in the following ways:</p> <ul style="list-style-type: none"> <li>• Board of Education Meetings/Study Sessions 11-18-14, 02-24-15, 06-16-15 (LCAP Public Hearing), 06-23-15 (LCAP Approval</li> <li>• Public Forums on LCAP Technology Goals 09-22-15, 09-30-14, 10-02-14</li> <li>• Meetings/Presentations/Discussions with stakeholder groups on LCAP survey content/process and survey results, review of student metrics, review of current LCAP goals and potential future goals, projections of 2015-16 LCFF income and development of budget priorities. ✓ DAC - 11-10-14, 2-10-15, 3-10-15, 4-14-15</li> </ul>	<p><b>Annual Update:</b> Stakeholders stated the following in regard to changes in the 2015-2016 LCAP:</p> <ul style="list-style-type: none"> <li>• A review of student metrics from 2012-13 and 2013-14 indicate targeted student subgroups, and students overall made consistent progress on academic and engagement indicators.</li> <li>• The on-line survey process is a valuable tool to obtain data from a wide range of stakeholders, and should become a permanent component of the annual LCAP process.</li> <li>• Nine LCAP goals is too many, and reduces focus and efforts on priorities. The three goals in the 2015-16 LCAP really capture the priorities and culture of CVUSD moving forward.</li> </ul>

Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> <li>✓ DELAC – 11-12-14, 3-11-15</li> <li>✓ PTA – 11-10-14, 2-3-15</li> <li>✓ CSF – 10-11-14, 2-21-15, 3-28-15</li> <li>✓ UACT - 11-11-14, 5-13-15</li> <li>✓ CVPPA - 11-19-14, 3-18-15</li> <li>✓ CSEA - 11-20-14, 3-9-15</li> <li>✓ Budget Com. – 10-15-14, 12-11-15, 1-21-15, 2-4-15, 3-4-15</li> <li>✓ Superintendents Cabinet - 10-28-14, 1-27-15, 5-26-15</li> <li>✓ Elementary Principals 11-06-14, 2-3-15, 5-21-15</li> <li>✓ Secondary Principals 10-16-14, 2-3-15, 5-21-15</li> </ul> <ul style="list-style-type: none"> <li>• Meetings at Ventura County Office of Education on LCAP issues and to receive input from Foster and Homeless Student advocates. 09-18-14, 12-04-15, 1-29-15, 03-26-15</li> </ul> <p>Pertinent Data Provided to Stakeholders:</p> <ul style="list-style-type: none"> <li>• 2014-15 LCAP Plan and Plan Summary</li> <li>• Student Metrics Data, 2012-13 and 2013-14</li> <li>• Draft and Final On-Line Surveys and Survey Results</li> <li>• Draft 2015-16 LCAP Plan and Plan Summary</li> </ul>	<ul style="list-style-type: none"> <li>• Student metrics, survey results and stakeholder opinions are consistent in highlighting the needs for more consistent and effective academic and social/emotional intervention programs and that site level funding to support these programs must be the number one budget priority.</li> <li>• Additional funds, if available, should be focused on providing opportunities for student academic acceleration and enrichment, and on activities that engage students in their schools.</li> <li>• There were no comments made by stakeholder groups that necessitated written comments or response by the superintendent.</li> </ul>

## 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or 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 school sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

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

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

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code

sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (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 school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

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

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

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

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites 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 school sites?
- 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 school sites, 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?

<b>GOAL:</b>	Goal 1 – Improve Learning for All Students.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7__ 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____	
<b>Identified Need :</b>	Highest quality "First Teaching" to insure higher achievement for all students.			
<b>Goal Applies to:</b>	<b>Schools:</b>	All		
	<b>Applicable Pupil Subgroups:</b>	All		
<b>LCAP Year 1: 2015-16</b>				
<b>Expected Annual Measurable Outcomes:</b>	Maintain 100 percent fully credentialed and properly assigned certificated staff; Maintain staffing ratios of 21.5:1 K-3 and 30:1 4 – 12; 100 percent of teachers will attend three days of focused professional development; 100 percent of all students and teachers will have access to standards aligned instructional materials.			
	Increase the passing rate on the CAHSEE by 1 percent (if the test is administered in 2015-16); Increase the passing percentage on Advanced Placement and International Baccalaureate exams by 1 percent; Increase the number of middle school and high school students earning 2.5 GPA plus by 2 percent; Increase the number of elementary students in grades 3 <sup>rd</sup> through 5 <sup>th</sup> scoring proficient on District math benchmarks by 2 percent; Increase the number of elementary students in grades 3 <sup>rd</sup> through 5 <sup>th</sup> scoring at or above grade level on Reading SRI Lexile by 2 percent.			
	The Academic Performance Index (API) is not currently available but metrics will be included when determined by the state. The Early Assessment Program (EAP) is now part of the California Assessment of Student Progress and Performance (CAASPP). Current EAP results indicate 34.5 % of 11 <sup>th</sup> grade ELA students are ready for college level work, while 16.4% of 11 <sup>th</sup> grade Math students are ready. The metric reporting may change once 2015 SBAC scores are received.			
	All District schools will maintain or exceed District standards for scores on the annual Facilities Inspection Tool (FIT) process.			
<b>Actions/Services</b>		<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
		All	<u>X</u> ALL	\$95,240,173

<p>1A: Continue to provide highly qualified, properly assigned teachers in all classrooms.</p>		<p>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>Unrestricted and Restricted General, Federal and SELPA funds, certificated salary and benefits.</p>
<p>1B: Continue to maintain low student/teacher ratios in all schools and classrooms. K-3 (21.5:1), 4-12 (30.0:1)</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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>\$82,289,698                  Unrestricted General funds, certificated salary and benefits.</p>
<p>1C: Provide professional development on State Standards, technology and instructional best practices. Provide all teachers with three days of PD, and implement site-based PD model using school site instructional coaches.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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>\$1,731,565                  Unrestricted and Restricted General, Federal funds, certificated and classified salary and benefits, instructional materials, contracts and services.</p>
	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$400,000</p>

<p>1D: Continue to provide students and staff with appropriate texts and instructional materials.</p>		<p>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>Unrestricted and Restricted General fund, textbooks and instructional materials.</p>
<p>1E: Integrate technology into classroom instruction to improve learning. Complete first half of elementary school high-speed wireless network. Complete first year site technology purchases with Measure I Technology Endowment Funds using Best Practices-Best Prices site planning tool. Evaluate planning tool and technology acquisition process for modifications in 2016-17. Implement Measure I funded Tech Services expansion and support to school sites and evaluate for modification in 2016-17.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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>\$7,225,150 Unrestricted General, Measure I Bond and Bond Endowment, Redevelopment Pass Through funds, classified salary and benefits, instructional materials, equipment and capital outlay.</p>
<p>1F: Support teacher collaboration around student data. All sites will provide teachers with blocks of time for collaboration. Two additional elementary schools will move to banked time schedule. Consider using 2015-16 LCFF growth funds to support a universal elementary school banked time program in 2016-17. Provide site-based PD on data analysis and teacher collaboration best practices.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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 Additional Costs</p>
	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$475,532</p>

<p>1G: Implement transition to State Standards aligned instructional materials and practices. Pilot CCSS math materials, review K-12 core literature selections, review secondary English/language arts and history/SS materials in 2015-16. Review high school AP/IB CCSS aligned materials as needed.</p>		<p>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>Unrestricted and Restricted General fund, textbooks and instructional materials.</p>
<p>1H: Continue to provide properly maintained, clean and safe school facilities. Complete annual school site inspection process using FIT tool. Complete first year Measure I facility projects. Identify scope of work for second year Measure I facility projects. Develop draft Facilities Master Plan for stakeholder feedback and revision.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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>\$19,732,997 Unrestricted General, Measure I Bond, Redevelopment Pass Through, Developer Donation funds classified salary and benefits, contracts and services and capital outlay.</p>

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>Maintain 100 percent fully credentialed and properly assigned certificated staff; Maintain staffing ratios of 21.5:1 K-3 and 30:1 4 – 12; 100 percent of teachers will attend three days of focused professional development; 100 percent of all students and teachers will have access to standards aligned instructional materials.</p> <p>Increase the passing rate on the CAHSEE by 1 percent (if the test is administered in 2015-16); Increase the passing percentage on Advanced Placement and International Baccalaureate exams by 1 percent; Increase the number of middle school and high school students earning 2.5 GPA plus by 2 percent; Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring proficient on District math benchmarks by 2 percent; Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring at or above grade level on Reading SRI Lexile by 2 percent.</p> <p>The Academic Performance Index (API) is not currently available but metrics will be included when determined by the state. The Early Assessment Program (EAP) is now part of the California Assessment of Student Progress and Performance (CAASPP). Current EAP results indicate 34.5 % of 11<sup>th</sup> grade ELA students are ready for college level work, while 16.4% of 11<sup>th</sup> grade Math students are ready. The metric reporting may change once 2015 SBAC scores are received.</p> <p>All District schools will maintain or exceed District standards for scores on the annual Facilities Inspection Tool (FIT) process.</p>
--	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1A: Continue to provide highly qualified, properly assigned teachers in all classrooms.	All	<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)_____	\$96,441,527 Unrestricted and Restricted General, Federal and SELPA funds, certificated salary and benefits.
1B: Continue to maintain low student/teacher ratios in all schools and classrooms. K-3 (21.5:1), 4-12 (30.0:1)	All	<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)_____	\$83,124,307 Unrestricted General funds, certificated salary and benefits.
	All	<input checked="" type="checkbox"/> ALL	\$1,7264,940

<p>1C: Provide professional development on State Standards, technology and instructional best practices. Provide all teachers with three days of PD. Evaluate effectiveness of site-based PD delivery model and school site instructional coaches, as well as future PD subject areas using results of teacher PD survey. Develop plan modifications for 2017-18.</p>		<p>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>Unrestricted and Restricted General, Federal funds, certificated and classified salary and benefits, instructional materials, contracts and services.</p>
<p>1D: Continue to provide students and staff with appropriate texts and instructional materials.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>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>\$400,000                  Unrestricted and Restricted General fund, textbooks and instructional materials.</p>
	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$7,264,940</p>



<p>1E: Integrate technology into classroom instruction to improve learning. Complete second half of elementary school high-speed wireless network, as well as any final upgrades necessary in middle and high schools. Complete second year site technology purchases with Measure I Technology Endowment Funds using Best Practices-Best Prices site planning tool as modified based upon experiences in 2015-16. Evaluate planning tool and technology acquisition process for modifications in 2017-18. Continue evaluation and modifications to Measure I funded Tech Services expansion and support to school sites.</p>		<p>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>Unrestricted General, Measure I Bond and Bond Endowment, Redevelopment Pass Through funds, classified salary and benefits, instructional materials, equipment and capital outlay.</p>
<p>1F: Support teacher collaboration around student data. All sites will provide teachers with blocks of time for collaboration. Provide site-based PD on data analysis and teacher collaboration best practices. All sites will compare current practices to research-based best practices and make modifications as indicated for 2017-18</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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 Additional Costs. Potential for additional funding TBD.</p>
<p>1G: Implement transition to State Standards aligned instructional materials and practices. Purchase CCSS math materials and implement adoption. Purchase K-12 core literature and selected secondary English/language arts text set selections. Pilot NGSS science materials. Review high school AP/IB CCSS aligned materials as needed.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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>\$2,463,840 Unrestricted and Restricted General fund, textbooks and instructional materials.</p>
	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$21,811,813</p>

1H: Continue to provide properly maintained, clean and safe school facilities. Complete annual school site inspection process using FIT tool. Complete second year Measure I facility projects. Complete Measure I Facilities Master Plan for stakeholder feedback and revision.

OR:

- Low Income pupils  English Learners
- Foster Youth  Redesignated fluent English proficient
- Other Subgroups:(Specify) \_\_\_\_\_

Unrestricted General, Measure I Bond, Redevelopment Pass Through, Developer Donation funds classified salary and benefits, contracts and services and capital outlay.

**LCAP Year 3: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>Maintain 100 percent fully credentialed and properly assigned certificated staff; Maintain staffing ratios of 21.5:1 K-3 and 30:1 4 – 12; 100 percent of teachers will attend three days of focused professional development; 100 percent of all students and teachers will have access to standards aligned instructional materials.</p> <p>Increase the passing rate on the CAHSEE by 1 percent (if the test is administered in 2015-16); Increase the passing percentage on Advanced Placement and International Baccalaureate exams by 1 percent; Increase the number of middle school and high school students earning 2.5 GPA plus by 2 percent; Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring proficient on District math benchmarks by 2 percent; Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring at or above grade level on Reading SRI Lexile by 2 percent; .</p> <p>All District schools will maintain or exceed District standards for scores on the annual Facilities Inspection Tool (FIT) process.</p>
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	All	<u>X</u> ALL	\$97,665,529

<p>1A: Continue to provide highly qualified, properly assigned teachers in all classrooms.</p>		<p>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>Unrestricted and Restricted General, Federal and SELPA funds, certificated salary and benefits.</p>
<p>1B: Continue to maintain low student/teacher ratios in all schools and classrooms. K-3 (21.5:1), 4-12 (30.0:1)</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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>\$83,993,345                  Unrestricted General funds, certificated salary and benefits.</p>
<p>1C: Provide professional development on State Standards, technology and instructional best practices. Provide all teachers with three days of PD. Continue to evaluate PD delivery model as well as future PD subject areas using results of teacher PD survey. Develop plan modifications for 2018-19</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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>\$1,795,046                  Unrestricted and Restricted General, Federal funds, certificated and classified salary and benefits, instructional materials, contracts and services.</p>
	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$400,000</p>

<p>1D: Continue to provide students and staff with appropriate texts and instructional materials.</p>		<p>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>Unrestricted and Restricted General fund, textbooks and instructional materials.</p>
<p>1E: Integrate technology into classroom instruction to improve learning. Complete any final additions or modifications to the high-speed wireless network. Complete third year site technology purchases with Measure I Technology Endowment Funds using Best Practices-Best Prices site planning tool and acquisition processes as modified based upon experiences in 2015-16 and 2016-17. Continue evaluation and modifications to Measure I funded Tech Services expansion and support to school sites.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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>\$5,980,888                  Unrestricted General, Measure I Bond and Bond Endowment, Redevelopment Pass Through funds, classified salary and benefits, instructional materials, equipment and capital outlay.</p>
<p>1F: Support teacher collaboration around student data. All sites will provide teachers with blocks of time for collaboration. Sites will implement any modifications to plans and practices planned in 2016-17. Provide site-based PD on data analysis and teacher collaboration best practices.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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 Additional Costs</p>
	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$1,752,247</p>

<p>1G: Implement transition to State Standards aligned instructional materials and practices. Purchase NGSS science materials and implement adoption. Review high school AP/IB CCSS aligned materials as needed.</p>		<p>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>Unrestricted and Restricted fund, textbooks and instructional materials.</p>
<p>1H: Continue to provide properly maintained, clean and safe school facilities. Complete annual school site inspection process using FIT tool. Complete third year Measure I facility projects pursuant to Measure I Facilities Master Plan.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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>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>\$21,973,045 Unrestricted General, Measure I Bond, Redevelopment Pass Through, Developer Donation funds classified salary and benefits, contracts and services and capital outlay.</p>

<p>GOAL:</p>	<p>Goal 2 - Maximize Student Potential through Effective Intervention</p>		<p>Related State and/or Local Priorities:                  1__ 2__ 3_X 4_X 5_X 6_X 7_X                  8_X                  COE only: 9__ 10__                  Local : Specify _____</p>
<p>Identified Need :</p>	<p>Targeted and effective intervention programs to meet the unique needs of each student. Higher academic achievement for identified populations of students scoring below grade level standards. More effective programs to address instructional needs of English Learners. Effective programs to assist school sites in dealing with student social/emotional needs. Effective programs to provide students with academic acceleration and enrichment.</p>		
<p>Goal Applies to:</p>	<p>Schools: All</p>	<p>Applicable Pupil Subgroups:</p>	<p>All</p>

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:

Refinement of District framework for academic intervention; More consistent academic intervention programs across the District; Research and development of site-based programs to address student social/emotional needs; Integration of opportunities for academic acceleration/enrichment into intervention programs.

Increase the passing rate on the CAHSEE by 1 percent; Increase the percentage of graduating seniors completing A-G requirements, including Career Technical Education course sequences and pathways by 2 percent; Increase the percentage of high school students passing AP and IB exams by 1 percent; Increase the percentage of high school students enrolled in college prep or higher courses by 2 percent; Increase the percentage of high school students enrolled in AP, Honors and IB classes by 1 percent; Increase the number of middle school and high school students earning 2.5 GPA plus by 2 percent; Increase the percent of middle school students enrolled in college prep or higher courses by 2 percent; Increase the percent of middle school students enrolled in Honors classes by 1 percent; Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring proficient on District math benchmarks by 2 percent; Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring at or above grade level on Reading SRI Lexile by 2 percent; Increase the number of English Learner students making one year's growth on the CELDT by 2 percent; Increase the number of English Learner students scoring proficient on the CELDT by 2 percent; Increase the number of English Learner students being reclassified by 1 percent. Maintain or decrease the current drop-out rate of less than 1%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2A: Provide focused academic intervention for any student below grade level standards in English/language arts and math.	All	<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) _____	\$5,326,346 Unrestricted and Restricted General, Federal funds certificated and classified salaries and benefits, textbooks and instructional materials
	All	<input checked="" type="checkbox"/> ALL	\$20,000

<p>2B: Implement consistent academic intervention programs across schools using a District framework. A committee will complete academic intervention frameworks, K-5, 6-8, and 9-12. School sites will compare frameworks to existing intervention programs and make revisions in 2015-16 and plans for additional program improvements in 2016-17</p>		<p>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>Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2C: Provide opportunities for academic enrichment and acceleration in intervention programs. A committee will investigate research-based programs to provide students with academic acceleration and enrichment during the school day. School sites will develop programs to provide identified students with academic acceleration and enrichment activities as a component of the site academic intervention program.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>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>\$20,000                  Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$20,000</p>

<p>2D: Develop and implement social/emotional intervention programs at all schools. A committee will study research-based programs to improve school site responses to student social-emotional issues. District staff will identify existing resources and organize a program to provide social-emotional crisis intervention assistance to school sites. Consider using 2015-16 LCFF growth funds to support creating up to 5.0 FTE additional elementary counselor positions in 2015-16 or 2016-17.</p>		<p>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>Potential for additional funding TBD. Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2E: Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students to intervene and support their academic success.</p>	<p>All</p>	<p><u>__</u>ALL</p> <p>OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>\$3,195,808 Unrestricted and Restricted General, Federal funds certificated and classified salaries and benefits, textbooks and instructional materials</p>
	<p>All</p>	<p><u>__</u>ALL</p>	<p>\$16,903,338</p>



<p>2F: The ongoing educational progress of all identified special education students will be monitored, and any additional needed services will be included in the annual review of their Individual Education Plan.</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>Unrestricted and Restricted General, Federal, SELPA funds certificated and classified salaries and benefits, textbooks and instructional materials</p>
<p>2G: District staff will participate in the annual review of students placed in programs through the Ventura County Special Education Local Planning Authority to insure their needs are being met.</p>	<p>All</p>	<p><u>ALL</u></p> <p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>\$2,562,000 Unrestricted and Restricted General, Federal, SELPA funds contracts and services and excess cost transfers.</p>
		<p><u>ALL</u></p>	<p>\$678,761</p>

<p>2H: Students in grades 7 through 10 will be identified who are at risk of not passing the CAHSSE and provided additional targeted academic instruction and intervention to meet their needs. This sub-goal will be deleted if the CAHSSE is not administered in 2015-16</p>	<p>Middle School High Schools</p>	<p>OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _  <input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2I: Middle and high school students earning below a 2.5 GPA will be offered additional academic support and targeted intervention. Identified 8<sup>th</sup> grade students will receive additional assistance in their freshmen year to insure a successful transition.</p>	<p>Middle Schools High Schools</p>	<p>__ALL  OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _  <input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$532,635  Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2J: Students will be identified and encouraged to enroll in AP/Honors/IB classes. Once enrolled, they will be monitored and offered academic support.</p>	<p>High Schools</p>	<p>__ALL  -----  OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _  <input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$106,527  Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>

<p>2K: Students who should be enrolled in and complete A-G requirements will be counseled and enrolled in these classes. Once enrolled they will be monitored and offered academic support.</p>	<p>High Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$106,527 Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2L: Students will be identified and encouraged to enroll in Honors classes. Once enrolled, enrolled they will be monitored and offered academic support.</p>	<p>Middle Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$106,527 Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>

<p>2M: Students in grades 3 – 5 who score below proficient on Math benchmark exams will be offered academic support and intervention in before or after school programs or during the school day.</p>	<p>Elemen. Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/></p> <p><input type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/></p>	<p>2,113,851 Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2N: Students in grades 3 – 5 who score below grade level on SRI Reading lexile will be offered academic support and intervention in before or after school programs or during the school day.</p>	<p>Elemen. Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/></p> <p><input type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/></p>	<p>\$2,113,851 Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials</p>

2O: EL students will be provided with a minimum of 120 minutes of ELD instruction per week using approved materials	All	<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"/> <input type="checkbox"/> Other Subgroups:(Specify)_	\$684,921 Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials
2P: EL students scoring at level 4 or 5 on the CELDT will be provided with academic support to improve their eligibility for redesignation.	All	<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"/> <input type="checkbox"/> Other Subgroups:(Specify)_	\$266,317 Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials
2Q: At the time of enrollment, and at least once annually, principals and/or co-administrators will convene meetings with appropriate teachers, counselors, and foster youth guardians to determine specific academic and social/emotional needs of foster students and provide appropriate services	All	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify)_	No Additional Costs

<p>2R: Parents of targeted students will be provided with information on academic and social/emotional intervention programs provided at the school site. Parents will be provided with written notice when their children are enrolled in an intervention program, including information on the reasons for intervention, the nature of the intervention program being provided, and the dates and times of the intervention program.</p>	<p>All</p>	<p><u>  </u> ALL ----- OR: <u>  </u> X Low Income pupils <u>  </u> X English Learners <u>  </u> X Foster Youth <u>  </u> X Redesignated fluent English proficient <u>  </u> <u>  </u> Other Subgroups:(Specify) <u>  </u></p>	<p>\$26,000 Unrestricted and Restricted General, Federal funds certificated and classified salaries and benefits</p>
--	------------	---	--

**LCAP Year 2: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<p>Refinement of District framework for academic intervention; More consistent academic intervention programs across the District; Research and development of site-based programs to address student social/emotional needs; Integration of opportunities for academic acceleration/enrichment into intervention programs.</p> <p>Increase the passing rate on the CAHSEE by 1 percent; Increase the percentage of graduating seniors completing A-G requirements, including Career Technical Education course sequences and pathways by 2 percent; Increase the percentage of high school students passing AP and IB exams by 1 percent; Increase the percentage of high school students enrolled in college prep or higher courses by 2 percent; Increase the percentage of high school students enrolled in AP, Honors and IB classes by 1 percent; Increase the number of middle school and high school students earning 2.5 GPA plus by 2 percent; Increase the percent of middle school students enrolled in college prep or higher courses by 2 percent; Increase the percent of middle school students enrolled in Honors classes by 1 percent; Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring proficient on District math benchmarks by 2 percent; Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring at or above grade level on Reading SRI Lexile by 2 percent; Increase the number of English Learner students making one year's growth on the CELDT by 2 percent; Increase the number of English Learner students scoring proficient on the CELDT by 2 percent; Increase the number of English Learner students being reclassified by 1 percent.</p>
---	--

<p><b>Actions/Services</b></p>	<p>Scope of Service</p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p>Budgeted Expenditures</p>
	<p>All</p>	<p><u>  </u> X ALL</p>	<p>\$5,542,894</p>

<p>2A: Provide focused academic intervention for any student below grade level standards in English/language arts and math.</p>		<p>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>Unrestricted and Restricted General, Federal funds certificated and classified salaries and benefits, textbooks and instructional materials</p>
<p>2B: Implement consistent academic intervention programs across schools using a District framework. School sites will implement revised academic intervention programs based upon the planning decisions made in 2015-16.</p>	<p>All</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 Additional Costs</p>
<p>2C: Provide opportunities for academic enrichment and acceleration in intervention programs. School sites will implement programs developed in 2015-16 to provide identified students with academic acceleration and enrichment activities as a component of the site academic intervention program.</p>	<p>All</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 Additional Costs</p>
	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$40,000</p>

<p>2D: Develop and implement social/emotional intervention programs at all schools. District staff will provide sites with PD and specific frameworks and approaches for addressing student social-emotional issues. The District will deploy a social-emotional crisis intervention team to assist school sites dealing with acute student social emotional issues.</p>		<p>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>Potential for additional funding TBD. Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2E: Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students to intervene and support their academic success.</p>	<p>All</p>	<p><u>__</u>ALL</p> <p>OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>\$3,325,737 Unrestricted and Restricted General, Federal funds certificated and classified salaries and benefits, textbooks and instructional materials</p>
	<p>All</p>	<p><u>__</u>ALL</p>	<p>\$17,219,288</p>



<p>2F: The ongoing educational progress of all identified special education students will be monitored, and any additional needed services will be included in the annual review of their Individual Education Plan.</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>Unrestricted and Restricted General, Federal, SELPA funds certificated and classified salaries and benefits, textbooks and instructional materials</p>
<p>2G: District staff will participate in the annual review of students placed in programs through the Ventura County Special Education Local Planning Authority to insure their needs are being met.</p>	<p>All</p>	<p><u>ALL</u></p> <p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>\$2,613,240 Unrestricted and Restricted General, Federal, SELPA funds contracts and services and excess cost transfers.</p>
		<p><u>ALL</u></p>	<p>\$699,252</p>

<p>2H: Students in grades 7 through 10 will be identified who are at risk of not passing the CAHSSE and provided additional targeted academic instruction and intervention to meet their needs. This sub-goal will be deleted if the CAHSSE is not administered in 2016-17</p>	<p>Middle School High Schools</p>	<p>OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _  <input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2I: Middle and high school students earning below a 2.5 GPA will be offered additional academic support and targeted intervention. Identified 8<sup>th</sup> grade students will receive additional assistance in their freshmen year to insure a successful transition.</p>	<p>Middle Schools High Schools</p>	<p>__ALL  OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _  <input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$554,289  Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2J: Students will be identified and encouraged to enroll in AP/Honors/IB classes. Once enrolled, they will be monitored and offered academic support.</p>	<p>High Schools</p>	<p>__ALL  -----  OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _  <input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$110,858  Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>

<p>2K: Students who should be enrolled in and complete A-G requirements will be counseled and enrolled in these classes. Once enrolled they will be monitored and offered academic support.</p>	<p>High Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$110,858 Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2L: Students will be identified and encouraged to enroll in Honors classes. Once enrolled, enrolled they will be monitored and offered academic support.</p>	<p>Middle Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$110,858 Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>

<p>2M: Students in grades 3 – 5 who score below proficient on Math benchmark exams will be offered academic support and intervention in before or after school programs or during the school day.</p>	<p>Elemen. Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$2,147,673 Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2N: Students in grades 3 – 5 who score below grade level on SRI Reading lexile will be offered academic support and intervention in before or after school programs or during the school day.</p>	<p>Elemen. Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$2,147,673 Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials</p>

2O: EL students will be provided with a minimum of 120 minutes of ELD instruction per week using approved materials	All	<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"/> <input type="checkbox"/> Other Subgroups:(Specify)_	\$705,894 Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials
2P: EL students scoring at level 4 or 5 on the CELDT will be provided with academic support to improve their eligibility for redesignation.	All	<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"/> <input type="checkbox"/> Other Subgroups:(Specify)_	\$277,145 Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials
2Q: At the time of enrollment, and at least once annually, principals and/or co-administrators will convene meetings with appropriate teachers, counselors, and foster youth guardians to determine specific academic and social/emotional needs of foster students and provide appropriate services	All	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify)_	No Additional Costs

<p>2R: Parents of targeted students will be provided with information on academic and social/emotional intervention programs provided at the school site. Parents will be provided with written notice when their children are enrolled in an intervention program, including information on the reasons for intervention, the nature of the intervention program being provided, and the dates and times of the intervention program.</p>	<p>All</p>	<p><u>  </u>ALL ----- OR: <u>  </u>X Low Income pupils <u>  </u>X English Learners <u>  </u>X Foster Youth <u>  </u>X Redesignated fluent English proficient <u>  </u> <u>  </u>Other Subgroups:(Specify)_</p>	<p>\$26,000 Unrestricted and Restricted General, Federal funds certificated and classified salaries and benefits</p>
--	------------	--	--

**LCAP Year 3: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>Refinement of District framework for academic intervention; More consistent academic intervention programs across the District; Research and development of site-based programs to address student social/emotional needs; Integration of opportunities for academic acceleration/enrichment into intervention programs.</p> <p>Increase the passing rate on the CAHSEE by 1 percent; Increase the percentage of graduating seniors completing A-G requirements, including Career Technical Education course sequences and pathways by 2 percent; Increase the percentage of high school students passing AP and IB exams by 1 percent; Increase the percentage of high school students enrolled in college prep or higher courses by 2 percent; Increase the percentage of high school students enrolled in AP, Honors and IB classes by 1 percent; Increase the number of middle school and high school students earning 2.5 GPA plus by 2 percent; Increase the percent of middle school students enrolled in college prep or higher courses by 2 percent; Increase the percent of middle school students enrolled in Honors classes by 1 percent; Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring proficient on District math benchmarks by 2 percent; Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring at or above grade level on Reading SRI Lexile by 2 percent; Increase the number of English Learner students making one year's growth on the CELDT by 2 percent; Increase the number of English Learner students scoring proficient on the CELDT by 2 percent; Increase the number of English Learner students being reclassified by 1 percent.</p>
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	All	<u>  </u> X ALL	\$5,739,265

<p>2A: Provide focused academic intervention for any student below grade level standards in English/language arts and math.</p>		<p>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>Unrestricted and Restricted General, Federal funds certificated and classified salaries and benefits, textbooks and instructional materials</p>
<p>2B: Implement consistent academic intervention programs across schools using a District framework. School sites will evaluate academic intervention programs based upon the planning decisions made in 2015-16 and implemented in 2016-17 and revise as indicated for 2018-19.</p>	<p>All</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 Additional Costs</p>
<p>2C: Provide opportunities for academic enrichment and acceleration in intervention programs. School sites will evaluate programs developed in 2015-16 and implemented in 2016-17 to provide identified students with academic acceleration and enrichment activities as a component of the site academic intervention program, and make revisions as indicated for 2018-19.</p>	<p>All</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 Additional Costs</p>
	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>\$20,000</p>

<p>2D: Develop and implement social/emotional intervention programs at all schools. The District will continue to provide school sites with PD on successful approaches to address student social-emotional issues. School sites will evaluate and revise as necessary their specific frameworks and approaches for addressing student social-emotional issues. The District evaluate the effectiveness of the social-emotional crisis intervention team assisting school sites with acute student social emotional issues and make revisions to the program as indicated.</p>		<p>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>Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2E: Provide systems of support for English Learners, Socio-Economic Disadvantaged, Foster, Homeless, and Special Education students to intervene and support their academic success.</p>	<p>All</p>	<p><u>__</u>ALL</p> <p>OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>\$3,443,559                  Unrestricted and Restricted General, Federal funds certificated and classified salaries and benefits, textbooks and instructional materials</p>
	<p>All</p>	<p><u>__</u>ALL</p>	<p>\$17,649,609</p>



<p>2F: The ongoing educational progress of all identified special education students will be monitored, and any additional needed services will be included in the annual review of their Individual Education Plan.</p>		<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>Unrestricted and Restricted General, Federal, SELPA funds certificated and classified salaries and benefits, textbooks and instructional materials</p>
<p>2G: District staff will participate in the annual review of students placed in programs through the Ventura County Special Education Local Planning Authority to insure their needs are being met.</p>	<p>All</p>	<p><u>__ALL</u></p> <p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u></p>	<p>\$2,665,505                  Unrestricted and Restricted General, Federal, SELPA funds contracts and services and excess cost transfers.</p>
		<p><u>__ALL</u></p>	<p>\$727,271</p>

<p>2H: Students in grades 7 through 10 will be identified who are at risk of not passing the CAHSSE and provided additional targeted academic instruction and intervention to meet their needs. This sub-goal will be deleted if the CAHSSE is not administered in 2015-16</p>	<p>Middle School High Schools</p>	<p>OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _  <input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2I: Middle and high school students earning below a 2.5 GPA will be offered additional academic support and targeted intervention. Identified 8<sup>th</sup> grade students will receive additional assistance in their freshmen year to insure a successful transition.</p>	<p>Middle Schools High Schools</p>	<p>__ALL  OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _  <input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$573,926  Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2J: Students will be identified and encouraged to enroll in AP/Honors/IB classes. Once enrolled, they will be monitored and offered academic support.</p>	<p>High Schools</p>	<p>__ALL  -----  OR:  <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _  <input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$114,785  Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>

<p>2K: Students who should be enrolled in and complete A-G requirements will be counseled and enrolled in these classes. Once enrolled they will be monitored and offered academic support.</p>	<p>High Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$114,785 Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2L: Students will be identified and encouraged to enroll in Honors classes. Once enrolled, enrolled they will be monitored and offered academic support.</p>	<p>Middle Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_</p>	<p>\$114,785 Unrestricted and Restricted General funds certificated salaries and benefits, textbooks and instructional materials</p>

<p>2M: Students in grades 3 – 5 who score below proficient on Math benchmark exams will be offered academic support and intervention in before or after school programs or during the school day.</p>	<p>Elemen. Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/></p> <p><input type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/></p>	<p>\$2,200,935 Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials</p>
<p>2N: Students in grades 3 – 5 who score below grade level on SRI Reading lexile will be offered academic support and intervention in before or after school programs or during the school day.</p>	<p>Elemen. Schools</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/></p> <p><input type="checkbox"/> Other Subgroups:(Specify) <input type="checkbox"/></p>	<p>\$2,182,280 Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials</p>

2O: EL students will be provided with a minimum of 120 minutes of ELD instruction per week using approved materials	All	<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"/> <input type="checkbox"/> Other Subgroups:(Specify)_	\$733,408 Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials
2P: EL students scoring at level 4 or 5 on the CELDT will be provided with academic support to improve their eligibility for redesignation.	All	<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"/> <input type="checkbox"/> Other Subgroups:(Specify)_	\$286,963 Unrestricted and Restricted General, Federal funds certificated salaries and benefits, textbooks and instructional materials
2Q: At the time of enrollment, and at least once annually, principals and/or co-administrators will convene meetings with appropriate teachers, counselors, and foster youth guardians to determine specific academic and social/emotional needs of foster students and provide appropriate services	All	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> <input type="checkbox"/> Other Subgroups:(Specify)_	No Additional Costs

<p>2R: Parents of targeted students will be provided with information on academic and social/emotional intervention programs provided at the school site. Parents will be provided with written notice when their children are enrolled in an intervention program, including information on the reasons for intervention, the nature of the intervention program being provided, and the dates and times of the intervention program.</p>	<p>All</p>	<p><u>  </u>ALL ----- OR: <u>  </u>X Low Income pupils <u>  </u>X English Learners <u>  </u>X Foster Youth <u>  </u>X Redesignated fluent English proficient <u>  </u> <u>  </u>Other Subgroups:(Specify)<u>  </u></p>	<p>\$26,000 Unrestricted and Restricted General, Federal funds certificated and classified salaries and benefits</p>
--	------------	--	--

<p>GOAL:</p>	<p>Goal 3 - Engage Students through Quality Student Activities.</p>	<p>Related State and/or Local Priorities: 1 <u>  </u>X 2 <u>  </u> 3 <u>  </u>X 4 <u>  </u>X 5 <u>  </u>X 6 <u>  </u>X 7 <u>  </u> 8 <u>  </u> COE only: 9 <u>  </u> 10 <u>  </u> Local : Specify _____</p>
--------------	---	---

<p>Identified Need :</p>	<p>Provide multiple opportunities for students to participate in high quality student activities programs to increase their engagement with the school, enrich their school experience, improve their academic achievement and social/emotional wellness.</p>
--------------------------	---

<p>Goal Applies to:</p>	<p>Schools: All</p>	<p>Applicable Pupil Subgroups: All</p>
-------------------------	---------------------	--

**LCAP Year 1: 2015-16**

<p>Expected Annual Measurable Outcomes:</p>	<p>The number of high school students participating in at least one student activity program will increase by 2 percent; The number of 11<sup>th</sup> grade students reporting opportunities for meaningful participation in their schools will increase by 1 percent; The number of 7<sup>th</sup> grade students reporting opportunities for meaningful participation in their schools will increase by 1 percent; High school seniors will maintain or increase the current 97% high school graduation rate. High schools will maintain or decrease the current drop out rate of less than 1%.</p>
---	--

<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>3A: Recruit and retain high quality, highly qualified activities staff.</p>	<p>Middle Schools High Schools</p>	<p><u>  </u>X ALL OR: <u>  </u>Low Income pupils <u>  </u>English Learners <u>  </u>Foster Youth <u>  </u>Redesignated fluent English proficient <u>  </u>Other Subgroups:(Specify)_____</p>	<p>\$3,121,356 Unrestricted General fund certificated salaries and benefits</p>
		<p><u>  </u>X ALL</p>	

<p>3B: Consider using 2015-16 LCFF growth funds to provide sites with additional funding to support student activities program costs and reduce parent fund-raising demands.</p>	<p>Middle Schools High Schools</p>	<p>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 Additional Costs Potential additional funding TBD.</p>
<p>3C: District and school site staff will work with activities program directors and booster club officers to research options to lower program costs and reduce fundraising demands without significantly lowering activities program quality.</p>	<p>Middle Schools High 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>No Additional Costs</p>
<p>3D: Increase school engagement and activities participation for targeted students. Targeted students who are not participating in at least one activities program will be identified, counseled and assisted in joining and participating in activities programs.</p>	<p>Middle Schools High 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 checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students With Disabilities</u></p>	<p>No Additional Costs</p>
<p>3E: Increase parent engagement of targeted students. Parents of targeted students will be provided with information on the various activities programs offered at the school, assisted in getting their children enrolled and participating in activities programs, and provided with information on how they can support their children and volunteer in support of the activities programs</p>	<p>Middle Schools High 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 checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students With Disabilities</u></p>	<p>\$26,000 Unrestricted and Restricted General, Federal funds certificated and classified salaries and benefits</p>

**LCAP Year 2: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<p>The number of high school students participating in at least one student activity program will increase by 2 percent; The number of 11<sup>th</sup> grade students reporting opportunities for meaningful participation in their schools will increase by 1 percent; The number of 7<sup>th</sup> grade students reporting opportunities for meaningful participation in their schools will increase by 1 percent; High school seniors will maintain or increase the current 97% high school graduation rate. High schools will maintain or decrease the current drop out rate of less than 1%.</p>
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
------------------	------------------	--	-----------------------

3A: Recruit and retain high quality, highly qualified activities staff.	Middle Schools High Schools	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	\$3,216,154 Unrestricted General fund certificated salaries and benefits
3B: Consider using 2016-17 LCFF growth funds or other funding to provide sites with additional funding to support student activities program costs and reduce parent fund-raising demands.	Middle Schools High Schools	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	No Additional Costs Potential additional funding TBD
3C: District and school site staff will work with activities program directors and booster club officers to research options to lower program costs and reduce fundraising demands without significantly lowering activities program quality.	Middle Schools High Schools	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	No Additional Costs
3D: Increase school engagement and activities participation for targeted students. Targeted students who are not participating in at least one activities program will be identified, counseled and assisted in joining and participating in activities programs.	Middle Schools High Schools	__ ALL OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> Students With Disabilities </u>	No Additional Costs
3E: Increase parent engagement of targeted students. Parents of targeted students will be provided with information on the various activities programs offered at the school, assisted in getting their children enrolled and participating in activities programs, and provided with information on how they can support their children and volunteer in support of the activities programs	Middle Schools High Schools	__ ALL OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> Students With Disabilities </u>	\$26,000 Unrestricted and Restricted General, Federal funds certificated and classified salaries and benefits
<b>LCAP Year 3: 2017-18</b>			



Expected Annual Measurable Outcomes:	The number of high school students participating in at least one student activity program will increase by 2 percent; The number of 11 <sup>th</sup> grade students reporting opportunities for meaningful participation in their schools will increase by 1 percent; The number of 7 <sup>th</sup> grade students reporting opportunities for meaningful participation in their schools will increase by 1 percent; High school seniors will maintain or increase the current 97% high school graduation rate. High schools will maintain or decrease the current drop out rate of less than 1%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3A: Recruit and retain high quality, highly qualified activities staff.	Middle Schools High Schools	<u>  X  </u> ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	\$3,341,883 Unrestricted General fund certificated salaries and benefits
3B: Consider using 2017-18 LCFF growth funds or other identified funds to provide sites with additional funding to support student activities program costs and reduce parent fund-raising demands.	Middle Schools High Schools	<u>  X  </u> ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	No Additional Costs Potential additional funds TBD
3C: District and school site staff will work with activities program directors and booster club officers to research options to lower program costs and reduce fundraising demands without significantly lowering activities program quality.	Middle Schools High Schools	<u>  X  </u> ALL OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	No Additional Costs
3D: Increase school engagement and activities participation for targeted students. Targeted students who are not participating in at least one activities program will be identified, counseled and assisted in joining and participating in activities programs.	Middle Schools High Schools	<u>  </u> ALL OR: <u>  X  </u> Low Income pupils <u>  X  </u> English Learners <u>  X  </u> Foster Youth <u>  X  </u> Redesignated fluent English proficient <u>  X  </u> Other Subgroups:(Specify) <u>  Students With Disabilities  </u>	No Additional Costs
		<u>  </u> ALL	\$26,000

3E: Increase parent engagement of targeted students. Parents of targeted students will be provided with information on the various activities programs offered at the school, assisted in getting their children enrolled and participating in activities programs, and provided with information on how they can support their children and volunteer in support of the activities programs

Middle  
Schools  
High  
Schools

OR:

Low Income pupils  English Learners  
 Foster Youth  Redesignated fluent English proficient  
 Other Subgroups:(Specify) Students With Disabilities

Unrestricted  
and  
Restricted  
General,  
Federal  
funds  
certificated  
and  
classified  
salaries and  
benefits

## 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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original GOAL from prior year LCAP:	Goal 1. Improve student learning for all students in core academic subject areas through effective classroom instruction.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 ___ 4 <u>X</u> 5 <u>X</u> 6 ___ 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>Increase the passing rate on the CAHSEE by 1 percent.            Increase the passing percentage on Advanced Placement and International Baccalaureate exams by 1 percent.            Increase the number of middle school and high school students earning 2.5 GPA plus by 2 percent.            Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring proficient on District math benchmarks by 2 percent.            Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring at or above grade level on Reading SRI Lexile by 2 percent.            Maintain 100 percent fully credentialed and properly assigned certificated staff.            Maintain staffing ratios of 21.5:1 K-3 and 30:1 4 – 12.            100 percent of teachers will attend five days of focused professional development.            100 percent of all students will have access to standards aligned instructional materials.            15 percent of the Common Core State Standards aligned textbooks and materials will be purchased as they are adopted by the state board and used in classrooms.            All District schools will maintain or exceed District standards for scores on the annual Facilities Inspection Tool (FIT) process.</p>	<p><b>Actual Annual Measurable Outcomes:</b></p>	<p>The percentage of students passing both sections of CAHSEE on the first attempt decreased from 92.1% in 2012-13 to 91.6% in 2013-14.            The AP exam pass rate decreased from 80.2% in 2012-13 to 78.5% in 2013-14.            The percent of middle school students earning a 2.5 GPA or higher increased from 79.9% in 2012-13 to 82.1% in 2013-14            The percent of high school students earning a 2.5 GPA or higher increased from 74.5% in 2012-13 to 78.1% in 2013-14.            The percent of grades 3/4/5 students scoring proficient or higher on the Trimester 1 math benchmark decreased from 80.6% in 2013 to 67.75% in 2014. This change is due to realignment of math benchmarks to CCSS state standards and trained teachers did not all implement the supplementary CCSS units to align their instruction with the new benchmarks.            The percent of grades 3/4/5 students scoring at or above grade-level on the SRI Reading Lexile test during Trimester 1 increased from 50.3% in 2013-14 to 60.8% in 2014-15. This increase was due to the increased and focused intervention on Reading by teachers at the elementary level.            During the 2014-15 school year 896 of 897 teachers were fully credentialed and properly assigned.            Staffing ratios of 21.5:1 K-3 and 30:1 4-12 were maintained during the 2014-15 school year.            25% of the Common Core State Standards aligned textbooks and materials were purchased and used in classrooms. A total of 65% of core academic courses are using Common Core aligned materials. The district is currently piloting CCSS aligned materials to make purchases in the upcoming year.            All District schools maintained or exceeded standards for scores on the annual Facilities Inspection Tool (FIT) process.</p>
<p><b>LCAP Year: 2014-15</b></p>			
<p><b>Planned Actions/Services</b></p>		<p><b>Actual Actions/Services</b></p>	

		Budgeted Expenditures		Estimated Actual Annual Expenditures
District staff will monitor the hiring process to insure that highly qualified, appropriately assigned teachers continue to be assigned in all classrooms. Maintain 100 percent highly qualified teachers in all classrooms.		\$93,660,538	The District employed 897 certificated teachers in 2014-15. 896 of 897, or 99.9% were highly qualified and appropriately assigned. One teacher was hired on an emergency permit to staff a hard-to-fill secondary school elective class.	\$93,291,612
Scope of service:	LEA Wide		Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL			<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)_____			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)_____	
A teacher staffing ratio of 21.5:1 grades K-3, and 30:1 grades 4 – 12 will be maintained.		\$84,514,673	Teacher staffing ratios of 21.5:1 grades K-3 and 30:1 grades 4-13 were maintained throughout the year	\$81,488,905
Scope of service:	LEA Wide		Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL			<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)_____			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)_____	
Professional development will be provided for all instructional staff which targets the transition to and implementation of Common Core State Standards, the integration of technology into instruction, and instructional best practices for all students.		\$2,697,755	All teaching and certificated instructional staff were provided with five days of professional development in Common Core State Standards, the integration of technology into instruction, and instructional best practices. Teacher Instructional Coaches also provided afterschool professional development at school site locations throughout the year. Additional professional development was provided for classified instructional staff.	\$2,755,323
Scope of service:	LEA Wide		Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL			<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)_____			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 staff will insure that all students are provided with standards-aligned textbooks and curriculum materials while converting to CCSS materials.		\$640,649	All students were provided with standards-aligned textbooks and curriculum materials in all academic subject areas. The actual amount spent was under the previous year's expenditures as this area was reduced to ensure publishers had appropriate materials and purchases are for the best materials available.		\$376,169
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<input checked="" type="checkbox"/> ALL			<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)_____			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)_____		
Common Core State Standards instructional materials will be Board adopted as they become available with funds set aside for that purpose. The CCSS instructional materials will be recommended with input from district committees comprised of teachers and district staff.		\$1,064,500	Common Core State Standards instructional materials were purchased for a range of high school AP classes. The Board of Education approved a new CCSS Math course progression, and staff will pilot CCSS Math texts in 2015-16 for adoption in 2016-17. District committees reviewed materials and determined that publisher materials were not complete. A decision was made to wait one more year to purchase materials that were better aligned with CCSS.		\$359,861
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<input checked="" type="checkbox"/> ALL			<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)_____			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?

Based upon extensive feedback from principals and teachers, the District Professional Development Program will be moving toward providing site-based PD from on-site Teacher Instructional Coaches in 2015-16. The District is piloting CCSS Math materials in 2015-16 and will adopt materials for implementation in 2016-17. District curriculum administration and site instructional leaders will be researching and piloting CCSS materials in English/language arts and science for future adoption and implementation. The District will utilize a significant portion of proposed 2015-16 One-Time Block Grants to fund textbook and instructional materials adoptions and purchases in 2015-16 through 2017-18. More funding is being placed into Intervention programs at school sites will receive extra funding to support onsite interventions. In November 2014, the District successfully passed Measure I, a \$197 million general obligation bond initiative to support technology and facilities renovation and modernization. Measure I facility modernization projects will begin in summer 2015, using data from the annual Facilities Inspection Tool (FIT). A ten to twelve year facilities Master Plan for facility modernization and improvements using Measure I and other facilities funding will be completed in 2015-16.

<p>Original GOAL from prior year LCAP:</p>	<p>Goal 2. Narrow the Achievement Gap by Increasing academic achievement for all students identified as scoring below grade level standards in English /language arts and mathematics through focused research-based intervention and academic support.</p>	<p>Related State and/or Local Priorities:            1 <u>X</u> 2__ 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6__ 7__ 8__            COE only: 9__ 10__            Local : Specify _____</p>	
<p>Goal Applies to: Schools: All            Applicable Pupil Subgroups: All</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Increase the passing rate on the CAHSEE by 1 percent.            Increase the percentage of graduating seniors completing A-G requirements, including Career Technical Education course sequences and pathways by 2 percent.            Increase the percentage of high school students passing AP and IB exams by 1 percent.            Increase the percentage of high school students enrolled in college prep or higher courses by 2 percent.            Increase the percentage of high school students enrolled in AP, Honors and IB classes by 1 percent.            Increase the number of middle school and high school students earning 2.5 GPA plus by 2 percent.            Increase the percent of middle school students enrolled in college prep or higher courses by 2 percent.            Increase the percent of middle school students enrolled in Honors classes by 1 percent.            Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring proficient on District math benchmarks by 2 percent.            Increase the number of elementary students in grades 3<sup>rd</sup> through 5<sup>th</sup> scoring at or above grade level on Reading SRI Lexile by 2 percent.            Increase the number of English Learner students making one year's growth on the CELDT by 2 percent.            Increase the number of English Learner students scoring proficient on the CELDT by 2 percent.            Increase the number of English Learner students being reclassified by 1 percent.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>The percentage of students passing both sections of CAHSEE on the first attempt decreased from 92.1% in 2012-13 to 91.6% in 2013-14.            The percentage of graduating seniors completing A-G requirements increased from 50.3% in 2012-13 to 53.2% in 2013-14.            The AP exam pass rate decreased from 80.2% in 2012-13 to 78.5% in 2013-14.            The percentage of high school students enrolled in college prep of higher courses decreased from 92.6% in 2012-13 to 92.3% in 2013-14.            The percentage of high school students enrolled in AP, Honors, or IB courses increased from 41.8% in 2012-13 to 43.0%.            The percent of middle school students earning a 2.5 GPA or higher increased from 79.9% in 2012-13 to 82.1% in 2013-14            The percent of high school students earning a 2.5 GPA or higher increased from 74.5% in 2012-13 to 78.1% in 2013-14.            The percentage of middle school students enrolled in college prep or higher courses decreased from 92.2% in 2012-13 to 90.2% in 2013-14.            The percentage of middle school students enrolled in Honors courses decreased from 38.8% in 2012-13 to 38.3% in 2013-14.            The percent of grades 3/4/5 students scoring proficient or higher on the Trimester 1 math benchmark decreased from 80.6% in 2013 to 67.75% in 2014.            The percent of grades 3/4/5 students scoring at or above grade-level on the SRI Reading Lexile test during Trimester 1 increased from 50.3% in 2013-14 to 60.8% in 2014-15.</p>



			<p>The percentage of English Learners making one year's growth on the CELDT increased from 41.4% in 2012-13 to 48.7% in 2013-14.</p> <p>The percentage of English Learners scoring proficient on the CELDT decreased from 46.7% in 2012-13 to 38.9% in 2013-14.</p> <p>The percentage of English Learners reclassified to Fluent English Proficient increased from 13.3% in 2012-13 to 18.5% in 2013-14.</p>
--	--	--	--

**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Any student scoring below grade level standards in English language arts and mathematics will be provided with focused, research-based intervention programs.	\$4,790,435	School sites were provided with Supplemental Grant per student block grants of \$10 per student for all enrollment, and \$40 per student for targeted student enrollment, in addition to other State and Federal categorical funds to support structured, research-based academic intervention programs for all students scoring below grade level standards in English/language arts and mathematics. This funding was determined based on the total budget with increased costs in other areas, causing the scheduled amount to be reduced. In review, this funding level was found to be insufficient to meet all goals and established metrics. More intervention funding is being allocated in the 2015-2016 school year.	\$4,271,715
Scope of service:	LEA Wide	Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL		<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)_____		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)_____	
All special education students will be provided quality educational support services as defined in their Individual Education Plans.	\$16,177,930	All special education students were provided with quality educational support services as defined in their Individual Education Plans.	\$16,059,235

Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>		
Any identified special education students whose educational needs cannot be met by district programs and services will be provided with specialized programs through the Ventura County Special Education Local Planning Authority.		\$2,369,017	Identified special education students whose educational needs could not be met by district programs and services were provided with specialized programs through the Ventura County Special Education Local Planning Authority.		\$2,586,517
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with Disabilities</u>		
For low income, English learner, redesignated English proficient and foster pupils: Identify students in danger of not passing the CAHSEE and provide additional academic support and targeted intervention.		\$708,725	Targeted students in danger of not passing the CAHSEE were identified by school site staff and provided targeted intervention programs and academic support. Based upon results of CAHSEE test administration, students were monitored for success or the need for additional support.		\$664,727
Scope of service:	Middle Schools High Schools		Scope of service:	Middle Schools High Schools	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For low income, English learner, redesignated English proficient and foster pupils: Identify students scoring below 2.5 GPA at each semester and provide academic support and targeted intervention.		\$479,043	Targeted students scoring below 2.5 GPA were identified by school site staff at each semester and provided targeted intervention programs and academic support. Students were monitored for improvement and/or the need for additional support.		\$427,172

Scope of service:	Middle Schools High Schools		Scope of service:	Middle Schools High Schools	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For low income, English learner, redesignated English proficient and foster pupils: Students will be identified and encouraged to take Advanced Placement /International Baccalaureate classes. Targeted students will be provided with academic support.		\$95,809	Targeted students were identified by school site staff and encouraged to take Advanced Placement/International Baccalaureate classes. Targeted students were provided with additional academic support. Students were monitored for success and/or the need for additional support. The number of AP exams taken by targeted students increased by 12.4%.		\$85,434
Scope of service:	High Schools		Scope of service:	High Schools	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For low income, English learner, redesignated English proficient and foster pupils: Students will be identified who should be enrolled in and completing A-G requirements.		\$95,809	School site staffs identified targeted students who should be enrolled in, and completing A-G requirements. Targeted students were provided with additional academic support and were monitored for success and/or the need for additional support.		\$85,434
Scope of service:	High Schools		Scope of service:	High Schools	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For low income, English learner, redesignated English proficient and foster pupils: Students will be identified and encouraged to take Honors classes.		\$95,809	School site staffs identified targeted students who should be enrolled in Honors level classes. Targeted students were provided with additional academic support and were monitored for success and/or the need for additional support.		\$85,434

Scope of service:	Middle Schools		Scope of service:	Middle Schools	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For low income, English learner, redesignated English proficient and foster pupils: Students in grades 3 <sup>rd</sup> through 5 <sup>th</sup> who score below proficient on math benchmark exams or are in danger of scoring below proficient will be identified and provided with targeted intervention and academic support.		\$2,484,966	School site staffs identified targeted students in grades 3 <sup>rd</sup> through 5 <sup>th</sup> who scored below proficient on math benchmark exams or were in danger of scoring below proficient and they were provided with targeted intervention and academic support, and monitored for success and/or the need for additional support.		\$1,798,155
Scope of service:	Elementary School		Scope of service:	Elementary School	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For low income, English learner, redesignated English proficient and foster pupils: Students in grades 3 <sup>rd</sup> through 5 <sup>th</sup> who score below grade level on the Reading SRI Lexile or are in danger of scoring below grade level will be identified and provided with targeted intervention and academic support.		\$2,484,966	School site staffs identified targeted students in grades 3 <sup>rd</sup> through 5 <sup>th</sup> who scored below grade level on the Reading SRI Lexile or were in danger of scoring below grade level were provided with targeted intervention and academic support, and monitored for success and/or the need for additional support.		\$1,798,155
Scope of service:	Elementary School		Scope of service:	Elementary School	
__ALL			__ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
For English learner pupils: Develop and implement a District English Learner Masterplan.		\$295,245	A committee made up of District and school site administrators, teachers and support staff developed a District English Learner Masterplan that was approved by the Board of Education. 100% of school site instructional staff were provided with professional		\$300,713

		development on the plan, and school site leaders evaluated programs and services for concurrence with the plan.	
Scope of service:	LEA Wide	Scope of service:	LEA Wide
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
For English learner pupils: Students will be provided daily ELD instruction.	\$506,290	School sites provided English learners with a minimum of 120 minutes of ELD instruction per week using approved materials. School sites provided District staff with schedules and other evidence of daily ELD instruction. Site staffs were provided with professional development to improve ELD instructional programs.	\$491,393
Scope of service:	LEA Wide	Scope of service:	LEA Wide
<input type="checkbox"/> ALL		<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)_____		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)_____	
For English learner pupils: Students eligible for redesignation will be provided with academic support.	\$239,522	Students scoring at level 4 or 5 on the CELDT were provided with academic support to improve their eligibility for redesignation. Student performance on academic measures was monitored for success and/or the need for additional support	\$213,586
Scope of service:	LEA Wide	Scope of service:	LEA Wide
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
For Foster Youth: Determine specific academic and social/emotional needs of all identified students and provide appropriate support services.	No additional costs.	At the time of enrollment, and at least once annually, school site administrators convened meetings with appropriate teachers, support staff and foster youth	No additional costs.

		guardians to determine specific academic and social emotional needs and to provide appropriate support services.		
Scope of service:	LEA Wide		Scope of service:	LEA Wide
__ALL			__ALL	
OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __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?		District stakeholder groups consistently identified academic and social emotional intervention programs as a top priority for investing new LCFF funds going forward. Per student grants provided to school sites to support intervention programs have been doubled for 2015-16. A District committee of district and school site administrators, teachers and support staff developed best-practices frameworks for intervention for elementary, middle, and high school programs. Staff will receive professional development on the frameworks in 2015-16, and school sites will be required to develop intervention programs consistent with the frameworks to ensure more consistent efforts across the District. The budget committee will continue to review data and intervention funding. For the 2014-2015 school year, CAHSEE results were maintained at over 91% overall, while the percentage of students meeting a cumulative GPA of 2.5 or higher increased by 3.6% at the high school level and 3.2% at the middle school level. The percentage of students meeting the A-G requirements increased by 2.9%.		

Original GOAL from prior year LCAP:	Goal 3. Integrate technology into instruction to enhance student learning.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Install a high speed, wireless network at all high schools and middle schools. Purchase and provide additional instructional technology at all schools to improve instruction. 33 percent of teachers and instructional staff will attend professional development around staff identified needs in the use of technology to improve instruction.	Actual Annual Measurable Outcomes:	A high speed, wireless network was installed at all District middle and high schools. Instructional technology to improve instruction was purchased at 100% of schools. 262/897 teachers, or 29.2% attended professional development in the use of technology to improve instruction.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
High-speed wireless networks will be installed in all high schools and middle schools.	\$900,000	High-speed wireless networks were installed in all high schools and middle schools, and planning for expansions into elementary schools in future years was completed. This increase in funding is due to the Measure I Bond.	\$1,643,672
Scope of service:	Middle Schools High Schools	Scope of service:	Middle Schools High Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR:		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 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 instructional technology will be purchased and provided to classrooms and school sites to enhance student learning.	\$2,160,000	Sites purchased instructional technology using a variety of funds and grants, including State Common Core grants. Sites used funding as allotted by LCFF and schools will receive increased funding due to the Measure I Bond in the upcoming year.	\$369,914
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"/> 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 type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
The District Professional Development calendar will identify sessions that offer training for teachers in the effective use of instructional technology.	\$674,439	Teachers and instructional support staff were provided with professional development on the effective use of instructional technology during staff development days and at teacher led session held after school at locations across the District.	\$688,831
Scope of service:	LEA Wide	Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL		<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)_____	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?	In November 2014, District voters approved Measure I, a \$197 million general obligation bond to support facilities renovation and technology. Included in Measure I is \$57 million to support a Technology Endowment Fund to provide \$3 million a year for 20 years to support school site instructional technology purchases and additional tech support. Additional Measure I funds will be utilized to complete the installation of a high speed, wireless network at all District sites. The District Technology Committee developed a “Best Practices, Best Prices” planning tool to aid school sites in developing plans for the expenditure of \$109 per student in Measure I tech school site grants in 2015-16 for the purchase of classroom technology. The Technology Services Department will hire additional personnel in 2015-16 using Measure I funds, and restructure the service delivery model to support school site efforts. Goal 3 – Integrate Technology Into Instruction, is being eliminated as a stand-alone goal in the 2015-16 LCAP, and is being integrated as a sub-goal of Goal 1 – Improve Learning for All Students.	

Original GOAL from prior year LCAP:	Goal 4. Support and expand student activity programs in the fine and performing arts, academic competitions, clubs, and athletics to improve student engagement in school and improve school climate.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	



<b>Expected Annual Measurable Outcomes:</b>	<p>The number of high school students participating in at least one student activity program will increase by 2 percent.</p> <p>The number of 11<sup>th</sup> grade students reporting opportunities for meaningful participation in their schools will increase by 1 percent.</p> <p>The number of 7<sup>th</sup> grade students reporting opportunities for meaningful participation in their schools will increase by 1 percent.</p> <p>High school seniors will maintain or increase the current 97% high school graduation rate.</p>	<b>Actual Annual Measurable Outcomes:</b>	<p>The percentage of high school students participating in at least one student activity program increased from 59.7% in 2012-13 to 61.4% in 2013-14. The percentage of 11<sup>th</sup> grade students reporting opportunities for meaningful participation decreased from 73% in 2011-12 to 70% in 2013-14. This metric is measured by the CHKS survey. Even though fewer students in the high school reported meaningful participation in school activities, note the increased percentage of students participating.</p> <p>The percentage of 7<sup>th</sup> grade students reporting opportunities for meaningful participation decreased from 75% in 2011-12 to 73% in 2013-14. Approximately 300 fewer students participated in this survey. This change in percentage is being evaluated by student survey in the upcoming year.</p> <p>High school seniors maintained the 97% high school graduation rate.</p>
---	---	---	--

**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Insure that highly qualified, appropriately credentialed teachers are recruited and retained in all student activities programs.	\$2,697,755	Highly qualified and appropriately credentialed teachers were in place in all student activities programs with one exception. A teacher on an emergency permit was hired to fill a drama program vacancy. District and site staff were successful in recruiting highly qualified and competent staff to fill several important activities' program openings in 2014-15.	\$2,755,323
<b>Scope of service:</b>	LEA Wide	<b>Scope of service:</b>	LEA Wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
<b>OR:</b> <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)_____		<b>OR:</b> <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)_____	
Identify additional funding necessary to maintain and expand a high quality student activities program.	\$738,181	Due to limitations in funding in 2014-15, there was no increase to District funding for school site activities	\$708,822

			programs in 2014-15 that was not associated with negotiated raises to existing activities staff.	
Scope of service:	LEA Wide		Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL			<input 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)_____			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)_____	
For low income, English learner, redesignated English proficient and foster pupils: Students will be counseled and assisted in participating in activities programs.		No additional costs.	School site staffs identified targeted students who were not participating in at least one school activities program and counseled and assisted them in participating in one or more activities programs of interest to them.	No additional costs.
Scope of service:	Middle Schools High Schools		Scope of service:	Middle Schools High Schools
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		District stakeholder groups will be asked to consider supporting the allocation of some of the significant new 2015-16 recurring LCFF income proposed at May-Revise to support student activities programs, with a goal of reducing demands on parent/booster club fund-raising to support these programs. Site staff are being encouraged to work with activities booster clubs to reduce the annual costs of activities programs without significantly reducing the quality of the programs, or the experiences provided to students. This goal will become Goal 3 – Engage Students Through Quality Student Activities in the 2015-16 LCAP. It is expected that these effort will maintain or decrease the current dropout rate 0.625% for the 2013-2014 school year.		

Original GOAL from prior year LCAP:	Goal 5. Develop programs, protocols, and schedules to support teacher collaboration in studying student data and work products to inform instruction.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5_X 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

<p>Expected Annual Measurable Outcomes:</p>	<p>All school sites will annually identify blocks of time for teacher collaboration around student data. All school sites will maintain agendas or other documentation of teacher collaboration activities.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>All school sites identified blocks of time for teacher collaboration using a variety of strategies. Agendas and other documentation of teacher collaboration activities were submitted to the Instructional Services Department.</p>
<p><b>LCAP Year: 2014-15</b></p>			
<p>Planned Actions/Services</p>		<p>Actual Actions/Services</p>	
	<p>Budgeted Expenditures</p>		<p>Estimated Actual Annual Expenditures</p>
<p>Teachers will be provided collaboration time to analyze student data and discuss instructional best practices through identified blocks of time that might include before and after-school sessions, banked time days, student-free days, or teacher release days.</p>	<p>No additional costs.</p>	<p>All teachers were provided with collaboration time to analyze student data and discuss instructional best practices through identified blocks of time including banked time, student-free days, release time or days, the use of specialists, and before and after-school sessions.</p>	<p>No additional costs.</p>
<p>Scope of service:</p>	<p>LEA Wide</p>	<p>Scope of service:</p>	<p>LEA Wide</p>
<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</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>The District Professional Development calendar will identify sessions that offer training for teachers in the effective collaborative examination of student data, and the Teacher on Special Assignment will meet with teachers on site to present training.</p>	<p>\$414,337</p>	<p>The District Professional Development calendar included multiple sessions on the effective collaborative examination of student data. The Teacher on Special Assignment met with full staffs and smaller groups of teachers on site to present training on collaboration strategies.</p>	<p>\$459,653</p>
<p>Scope of service:</p>	<p>LEA Wide</p>	<p>Scope of service:</p>	<p>LEA Wide</p>
<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Two additional elementary schools will adopt banked time schedules in 2015-16 to support teacher collaboration. District stakeholder groups will be asked to consider supporting the allocation of some of the significant new 2015-16 recurring LCFF income proposed at May-Revise to support additional transportation costs necessary to allow all elementary schools to adopt banked time schedules in 2016-17. The temporary District Teacher on Special Assignment position providing collaboration support to schools has been converted to a permanent Coordinator of Instructional Technology and Assessment position in 2015-16, and will provide professional development and direct support to site staffs on analyzing student data and collaboration strategies. Goal 5 – Develop programs, protocols, and schedules to support teacher collaboration in studying student data and work products to inform instruction, is being eliminated as a stand-alone goal in the 2015-16 LCAP, and is being integrated as a sub-goal of Goal 1 – Improve Learning for All Students.</p>
---	--

<p>Original GOAL from prior year LCAP:</p>	<p>Goal 6: Develop and implement a district-wide Response to Intervention (RtI<sup>2</sup>) program to address student academic and social-emotional needs.</p>	<p>Related State and/or Local Priorities:                  1__ 2__ 3__ 4_X 5_X 6__ 7_X 8_X                  COE only: 9__ 10__                  Local : Specify _____</p>
--	---	---

<p>Goal Applies to:</p>	<p>Schools: All                  Applicable Pupil Subgroups: All</p>
-------------------------	--

<p>Expected Annual Measurable Outcomes:</p>	<p>Develop and implement a Response to Intervention (RtI<sup>2</sup>) plan district wide. Provide teaching and support staff with professional development on the RtI<sup>2</sup> plan as part of the district-wide professional development calendar. Secondary</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>A committee of teachers and district staff researched and developed frameworks to guide school site academic and social-emotional intervention programs, and to improve the consistency of intervention efforts across the District. 75% teaching and support staff were provided with professional development on Multi-Tiered Systems of Support (MTSS) approaches at staff development days and in sessions held across the District during the school year. MTSS is an evidence based model of schooling that uses data-based problem-solving to integrate academic and behavioral instruction and intervention.</p>
---	--	---	---

**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>A committee of teachers and district staff will research and develop a District Response to Intervention (RtI<sup>2</sup>) model.</p>		<p>\$72,821</p>	<p>A committee of teachers and district staff researched and developed frameworks to guide school site academic and social-emotional intervention programs, and to improve the consistency to intervention efforts across the District. The term, Response to Intervention (RtI<sup>2</sup>) was replaced by the term, Multiple Systems of Student Support, or MTSS.</p>	<p>\$92,735</p>
<p>Scope of service:</p>	<p>LEA Wide</p>		<p>Scope of service:</p>	<p>LEA Wide</p>
<p><input checked="" type="checkbox"/> ALL</p>			<p><input checked="" type="checkbox"/> ALL</p>	
<p>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>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>Teaching and support staff will be provided professional development to insure a successful implementation of the newly created District Response to Intervention (RtI<sup>2</sup>) plan.</p>		<p>\$269,776</p>	<p>Teaching and support staff will were provided with professional development on MTSS approaches at staff development days and in sessions held across the District during the school year.</p>	<p>\$275,532</p>
<p>Scope of service:</p>	<p>LEA Wide</p>		<p>Scope of service:</p>	<p>LEA Wide</p>
<p><input checked="" type="checkbox"/> ALL</p>			<p><input checked="" type="checkbox"/> ALL</p>	
<p>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>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>Continue to offer the services of the Breakthrough Intervention Program when grant funds expire in 2015-16.</p>		<p>\$0</p>	<p>The 2015-16 Adopted Budget appropriates \$130,000 in new recurring LCFF income to permanently support the Breakthrough Intervention Program in 2015-16 and beyond.</p>	<p>\$0</p>
<p>Scope of service:</p>	<p>Middle Schools High Schools</p>		<p>Scope of service:</p>	<p>Middle Schools High Schools</p>
<p><input checked="" type="checkbox"/> ALL</p>			<p><input checked="" type="checkbox"/> ALL</p>	
<p>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>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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>In 2015-16, a committee of District and site teachers, administrators and support staff will further refine the elementary, middle school and high school intervention frameworks developed in 2015-16. School sites will be asked to compare their current academic intervention programs to the frameworks and make adjustments as necessary to insure more consistent academic intervention programs across the District. District stakeholder groups will be asked to consider supporting the allocation of some of the significant new 2015-16 recurring LCFF income proposed at May-Revise to support the hiring of up to 5.0 FTE additional elementary counselors to support student social-emotional intervention programs and students in crisis. A committee of teachers, counselors, school psychologists, and other support staff will investigate programs and curricula designed to strengthen school site responses to students with significant social-emotional issues. Goal 6 – Develop and implement a district-wide Response to Intervention (RtI<sup>2</sup>) program to address student academic and social-emotional needs, is being eliminated as a stand-alone goal in the 2015-16 LCAP, and is being integrated as a sub-goal of Goal 2 – Maximize Student Potential Through Effective Intervention.</p>
---	---

Original GOAL from prior year LCAP:	Goal 7. Research, develop and implement an alternative middle school program.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <u>X</u> 5__ <u>X</u> 6__ 7__ <u>X</u> 8__ <u>X</u> COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: Middle Schools			
Goal Applies to:	Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	Research and develop an alternative middle school program to meet student needs. Include examination of on-site opportunity program alternatives.	Actual Annual Measurable Outcomes:	A committee of District and school staff researched existing alternative middle school programs in California and visited several of the programs.	
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	

A committee of District and school staff will research develop and implement an alternative middle school program		\$25,469	A committee of District and school staff researched existing alternative middle school programs in California and visited several of the programs. Cost estimates and facilities plans were developed to start a similar program in the District in 2015-16. Given the significant one-time and recurring costs associated with implementing a program, and the relatively small number of students it would serve, it was decided not to move forward with an implementation.		\$25,200
Scope of service:	Middle Schools		Scope of service:	Middle Schools	
<input checked="" type="checkbox"/> ALL			<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) _____			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?		Based upon estimates of significant one-time and recurring costs associated with implementing an alternative middle school program, and the relatively small number of students it would serve, it was decided not to move forward with an implementation. Goal 7 – Research, develop and implement an alternative middle school program, has been eliminated in the 2015-16 LCAP.			

Original GOAL from prior year LCAP:	Goal 8. Develop and implement district and school site programs to provide elementary students with additional opportunities for academic enrichment and accelerated learning.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5_X 6__ 7_X 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: Elementary Schools	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Research and develop additional meaningful opportunities for elementary students to participate in enrichment and accelerated learning opportunities.	Actual Annual Measurable Outcomes:	No significant progress was achieved on this goal in 2015-16.
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

Enrichment and accelerated opportunities for elementary students will be identified and additional resources identified for a successful implementation in in the 2015-16 school year.		\$25,000	No significant progress was achieved on this goal in 2015-16.	\$6,324
Scope of service:	Elementary Schools		Scope of service:	Elementary Schools
<input checked="" type="checkbox"/> ALL			<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)_____			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)_____	
For low income, English learner, redesignated English proficient, students with disabilities, and foster pupils, students will be identified and placed in available enrichment and accelerated learning programs.		No additional costs.	Targeted students, low income, English learner, redesignated English proficient, students with disabilities, and foster pupils were identified that could benefit from available elementary school enrichment and accelerated learning programs. They were enrolled in those programs.	No additional costs.
Scope of service:	Elementary Schools		Scope of service:	Elementary Schools
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		No significant progress was achieved in 2014-15 in efforts to research and develop additional opportunities for elementary students to participate in enrichment and accelerated learning opportunities. This effort will be carried forward into 2015-16. However, Goal 8 – Research and develop additional meaningful opportunities for elementary students to participate in enrichment and accelerated learning opportunities, is being eliminated as a stand-alone goal in the 2015-16 LCAP, and is being integrated as a sub-goal of Goal 2 – Maximize Student Potential Through Effective Intervention.		

Original GOAL from prior year LCAP:	Goal 9. Develop and implement a comprehensive online parent, staff, and student survey to inform the 2015-16 LCAP update.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 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:	Develop and execute a comprehensive survey. Utilize the results of the survey as one measure to update the 2015-16 LCAP.	Actual Annual Measurable Outcomes:	A comprehensive on-line survey of students, parents and staff was developed and reviewed with stakeholder groups for input and revision. The survey was administered in December 2015 with good participation from all three groups.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A comprehensive online parent, staff and student survey will be developed and implemented to inform the annual LCAP update. Stakeholders will be encouraged to participate through announcements in a variety of media and to stakeholder groups.	\$20,000	A comprehensive on-line survey of students, parents and staff was developed and reviewed with stakeholder groups for input and revision. The survey was administered in December 2015 with good participation from all three groups. Survey results were shared in meetings with all stakeholder groups and discussions held on the implications of the survey results for the revision of 2015-16 LCAP goals and activities.	\$12,235
Scope of service:	LEA Wide	Scope of service:	LEA Wide
<input checked="" type="checkbox"/> ALL		<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)_____		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?	The on-line survey process initiated in 2014-15 was very successful in providing information to inform the LCAP process. It proved to be a valuable tool to obtain data from a wide range of stakeholders. Stakeholders were unanimous in recommending the on-line survey become a permanent component of the annual stakeholder engagement process. Goal 9 – Develop and implement a comprehensive online parent, staff, and student survey to inform the 2015-16 LCAP update, is being eliminated as a stand-alone goal in the 2015-16 LCAP, but the process will continue as a permanent component of the annual LCAP stakeholder involvement process.		

√ 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>5,420,465</u>
<p>Conejo Valley Unified School District is using Supplemental Grants to implement and support academic and social-emotional intervention programs and services at all school sites. The District is developing research-based, best instructional practices frameworks and models to guide site development of academic and social emotional programs and services to serve unduplicated pupils, and transferring the majority of Supplemental Grant funds directly to school sites as per-student block grants to fund these programs. The District believes the use of researched-based intervention programs to support the academic and social-emotional development of unduplicated pupils is the most effective use of these funds. Details include:</p> <ul style="list-style-type: none"> <li>• Former State EIA-LEP categorical funds, now designated as Supplemental Grant funds are being used to provide programs and services to English Learner students. This includes a District level EL Coordinator and Teacher on Special Assignment-EL that provide PD to school staffs on the District EL Master Plan and ELD instructional best practices, as well as coordination and guidance in the development academic intervention and ELD programs. These funds are also utilized to employ paraprofessionals at the site to assist teachers with the implementation of intervention programs, to employ EL Facilitators that conduct parent engagement programs, and direct per-student block grants to support intervention programs.</li> <li>• Former State Hourly Supplemental Program, School Improvement Program and Targeted Instructional Block Grant categorical funds, now designated as Supplement Grant funds, as well as LCFF Supplemental Grant growth funds in 2014-15 and 2015-16 are being used to provide per student block grants directly to school sites to support academic and social-emotional intervention programs.</li> <li>• Former State At-Risk Counseling categorical funds, now designated as Supplemental Grant funds, are being used to continue to support 4.0 FTE high school counselors who work with parents and students in grades 8-12 at-risk of not passing CAHSEE, and/or completing graduation requirements, directing them to appropriate academic intervention and support programs and monitoring their progress toward graduation. These funds, as well as 2014-15 and 2015-16 LCFF growth funds are being used to support the District’s</li> </ul>	

Breakthrough Program that provides comprehensive intervention support services to identified students and their parents as an alternative to suspension and expulsion.

- 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.

3.82%	%
-------	---

In 2015-16, a total of \$700,000 in new LCFF Base and Supplemental Grant growth funds are being allocated to increase per student, block grants provided directly to school sites to support site academic and social-emotional intervention programs, as well as to provide permanent funding for the District’s Breakthrough Program alternative to suspension and expulsion. This represents an approximate increase of 12.7% to the \$5,479,000 in 2014-15 former State categorical funding and LCFF Supplemental Grant growth funding that was allocated to site intervention programs in 2014-15. This additional funding will increase programs and services to targeted students far in excess of the Conejo Valley Unified School District Minimum Proportionality Percentage of 3.82%. The District believes that any student that requires academic and/or social emotional intervention or support should be provided with services. However, based upon Spring 2013 District CST assessment results, approximately 51.9% of all English learner students and 47.8% of all low Income students required academic intervention, while approximately 15.9% of non-targeted students required intervention. The District does not have this data for the foster student subgroup. The overwhelming majority of increased intervention services in 2015-16 will be provided to targeted students.

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

**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).

8-22-14 [California Department of Education]