



Local Control Accountability Plan

June 25, 2014

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

Introduction:

LEA: Santa Paula Unified School District Contact: Alfonso Gamino, Superintendent, agamino@santapaulaunified.org, (805) 933-8802 LCAP Year: 2014-15

Santa Paula Unified School District is comprised of a culturally diverse population of students in grades kindergarten through 12th grade, with 94 percent of the total students being of Hispanic/Latino origin and 83.4 percent who are socioeconomically disadvantaged. The community of Santa Paula has a large number of economically disadvantaged families. Of the 8300 households, 25 percent have incomes below the federal poverty level. In the Santa Paula Unified School District, the percentage of students that receive Free and Reduced Lunch ranges between 77 and 95 percent, depending on the school site. In November of 2012, the community of Santa Paula voted for the unification of the Santa Paula Union High School (SPUHSD) and the Santa Paula Elementary School District (SPESD). This unification took place on July 1, 2013. This school year has been the first in which the district has functioned as a unified K-12 district.

A total of 98 percent of our teachers are highly qualified as per the California Commission on Teacher Credentialing. All of our English, math, ELD and science teachers have participated in broad based professional development in the Common Core Standards during the 2012-13 and 2013-14 school years. The district will be implementing Common Core Standards beginning in the fall of 2014-15.

All of our Title I schools have an active School Site Council which meets on a regular basis to discuss progress towards the school’s academic goals. Beginning in the fall of 2014, the Parent Institute for Quality Education (PIQE) will be starting a parent leadership and engagement institute at our school district with the goal of increasing our parent empowerment and involvement at school sites and the district in general.

Results of the California Standards Test 2012-13 are depicted on the table below. Since the district was not unified during that period of time, the data is presented as K-8 and 9-12.

District-Wide Achievement Data

	ELA	Math	CAHSEE ELA	CAHSEE Math	ELL AMAO1	ELL AMAO2
K-8	47.4%	54%	n/a	n/a	64%	25%
9-12	40.6%	46%	40%	46%	67%	23%

The Santa Paula Unified School District is developing an overall Facilities Master Plan designed to address the District's current and future facility needs. During our last inspection in September of 2013, all schools were rated "good" which is the highest rating.

As of 2011-12 school year, the truancy rate for our K-8 students was 18.5 percent; the truancy rate for our 9-12 grade students was 39.1 percent. The suspension rate for K-8 students for 2011-12 was 3.2%; for students in 9-12, the suspension rate was 11.5%. Expulsion rates are low: 0.5% for students 9-12 and 0 percent for K-8.

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parent involvement: *efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

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

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

Section 1: Stakeholder Engagement

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

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>#1 Stakeholder Meetings: The administration began the process in October 2013 with many different meetings and opportunities for parents, students, staff and community to share information, school data and have discussions regarding the State priorities.</p> <p>The following meetings were held to receive community input: LCFF Committee to Develop LCAP: October 30, 2013, November 20, 2013, December 12, 2013, January 23, 2014, February 12, 2014, March 12, 2014.</p> <p>Meetings were attended by 40 members including parents, students, Santa Paula Federation of Teachers (SPFT), California School Employee Association (CSEA) classified employees, administrators, community members, Parent Advisory Committee members, English Learner Parent Advisory Committee, technology personnel, Maintenance and Operations personnel, Finance and Budget personnel, Special Education personnel, retirees, and Board members.</p> <p>#2 Outreach to School Communities: In January, a series of meetings was scheduled at each school site, on various days of the week, and various times of day to facilitate community participation. Meetings (conducted in English and Spanish) were advertised through flyers sent home with students, Ed-Connect calls, in the newspaper, and on the District website. Parents were encouraged to come and learn about the new funding, and were given the opportunity for input. Parents were also informed that they could attend any meeting regardless of the school site their child attends.</p> <p>The meetings were held at the following site/date/time: -Barbara Webster Elementary/January 13, 2014/ 8:00 AM -Migrant Education/English Language Parent Advisory Committee/January 15, 2014/7:00 PM (held at the High School Cafeteria) -McKevett Elementary/January 16, 2014/8:15 AM -Grace Thille Elementary/January 17, 2014/8:15 AM -Isbell Middle School/January 21, 2014/6:00 PM -Glen City Elementary/January 23, 2014/8:30 AM -Blanchard Elementary/January 23, 2014 6:00 PM</p>	<p>A) The initial input received from all stakeholders identified the following major focus areas for the LCAP:</p> <ol style="list-style-type: none"> 1) Improve Student Achievement by focusing on Professional Development, Professional Learning Communities for collaboration, and intervention programs (Result of student achievement data and input from parents, students, staff, and community members). 2) Expand course access through dual enrollment program with community college, increased electives, enrichment programs; increased A-G and A/P courses; expand P.E. offerings. Work towards smaller class sizes and a dual immersion program (Result of student achievement data and input from parents, students, staff, and community members). 3) Increase student engagement by providing credit recovery programs; increased recreational offerings during the school day and afterschool, expanded library hours/study areas for afterschool; and community access (Result of student achievement data and input from parents, students, staff, and community members). 4) Improve parent involvement through parent education programs, provide staff to bridge the connection between home and school, and provide a welcoming environment at school sites (Result of student achievement data and input from parents, students, staff, and community members).

- Bedell Elementary/January 24, 2014/6:00 PM
- Santa Paula High School/January 27, 2014 / 6:00 PM
- Renaissance Continuation School/January 28, 2014 / 6:00 PM
- District Parent Advisory Committee/January 29, 2014/7:00 PM (held at the High School Cafeteria)

#3 Survey Outreach:

A survey was posted on our website in English and Spanish. All staff were encouraged to take the survey online. Ed-Connect calls were placed to parents and staff, in English/Spanish, encouraging them to complete the survey. The survey had 14 questions on a variety of topics including areas of concern, suggestions for increasing parent engagement, school climate, how well the District is doing in several areas, and how to get students better prepared academically and for careers. Two hundred one people responded to the survey.

#4 Resources used in the process to help educate stakeholders and develop plan:

The following materials, resources, and data collections were used to help educate and determine the focus priorities:

- SPUSD developed PowerPoint presentations regarding LCAP and LCFF
- WestEd Channel Website videos shown during LCFF meetings
- Handouts on the State Priority Areas, how LCFF works, as well as various articles on LCFF and LCAP
- Presentation on District AYP scores in Math and English Language Arts
- Budget information on how the District used categorical funding in 2012/13
- Budget estimates of District LCFF funding
- District Board Policies
- Partnership Academy introduction

Other Data including:

- CAHSEE test results
- Students achieving A-G Completion for College
- % of students passing AP Exams with scores of 3 or higher
- ELA Early Assessment Program data
- Suspension, Expulsion and Truancy Rates
- Dropout Rates
- High School Graduation rates
- School Climate data
- Community Stakeholder Survey results

- 5) Improve the school climate by increasing resources at school sites for security, safety, and student support services (Result of student achievement data and input from parents, students, staff, and community members).
- 6) Align curriculum to the new Common Core State Standards; provide professional development and technology resources (Result of student achievement data and input from parents, students, staff, and community members).
- 7) Maintain facilities in good condition, increase level of staffing to support custodial, maintenance and clerical support at school sites (Result of student achievement data and input from parents, students, staff, and community members).

-Suggestions for the LCAP from various meetings/ groups

#5. Meetings with specific stakeholders:

We met with the following stakeholders to ensure their participation and input was included in the LCAP planning process: Title 1 Parents/Guardians, Migrant Education Parents/Guardians, Foster Youth/Social Service Workers, English Language Advisory Committee, CSEA Union members, and SPFT Union Members. Upon completion of the draft LCAP we reviewed the plan with the above stated stakeholders.

#6. Public Hearings:

Upon completion of the LCAP and prior to the adoption of the plan, all groups were given an opportunity to comment during Public Hearings and other public meetings (ELAC, School Site Council, parent involvement meetings.)

-Public Hearing #1 June 4, 2014

-Public Hearing #2 June 18, 2014

#7. Date for the Superintendent's Response to Public Comment from District Parent Advisory Group and English Language Learner Parent Group : May 29. 2014

8. LCAP Board Approval Date : June 25, 2014

B) After developing the draft LCAP, public hearings were held (see #6) and stakeholder groups were consulted (see #5). The following input was received and considered prior to the adoption of the final LCAP document:

Revised Priorities – Steps and Actions

After additional discussions and feedback from stakeholders, parent groups, and public hearings, some changes were made to the LCAP. Input received from parents and employee bargaining units pointed out to the need of bringing Reading Intervention Specialists as a priority for year 1 and consider moving the Family Outreach Specialists to year 2. All stakeholder groups expressed support for a district-wide goal to have every child reading successfully by the end of third grade. The addition of reading intervention teachers is seen as a critical step to achieve this goal. PAC and DELAC input as well as community stakeholders comments raised the issue of the need to support enrichment and extra-curricular activities for students in grades K-12. The district listened to their concerns and allocated more funds to the music, sports, and athletic club activities both within and outside of the typical school day. The District also added a summer enrichment program which emphasizes science, computers, music and art as diverse learning activities. The DELAC and PAC parent groups, representatives from the Chamber of Commerce, and the Santa Paula City Council, strongly supported the funding for two School Resource Officers and this action was also prioritized as a year 1 expenditure. Parent groups,

stakeholders and employee units placed a significant emphasis on the development of a Long Range Facilities Master Plan (LRFMP) and suggested that the LCAP Basic Services goals be closely articulated with the LRFMP; community input indicated that given the age of the SPUUSD facilities which contributes to extremely warm classroom temperatures, a series of Heat Mitigation strategies should be incorporated on the LCAP. This issue brought about the additional allocation of significant funds for heat mitigation strategies in Year 1, tied our long range facilities planning. Finally, the community encouraged the district to form a Citizen's Advisory Committee to provide greater accountability to the implementation of the LCAP. As a result of the extensive needs assessment process, data review and goal development with input from PAC, DELAC, community stakeholders and employee groups, the goals and actions delineated in the Santa Paula Unified School District's LCAP are intended to expand programs and services to improve educational outcomes for our English Language Learners, and our socially and economically disadvantaged students. The district is placing human and financial resources to assure a high quality educational program geared to producing students that are ready for college and careers.

Section 2: Goals and Progress Indicators

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What the unique goals for subgroups are as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Pupil Achievement

Identified Need	Description of Goal	Applicable Pupil Subgroup	Affected School(s)	Annual Progress	Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Related Priority
#1) Need to Increase Student Achievement	#1) <u>Pupil Achievement:</u> Increase student achievement in all academic areas	All	All		Benchmark Test data in ELA and math (baseline)	Increase Benchmark Test data in ELA and math over Baseline by 5%	Increase Benchmark Test data in ELA and math by 5%	State Priorities: #2, #4
<u>Metrics</u> Meeting proficiency, CA High School Exit Exam (CAHSEE),					Improve CAHSEE by 3% in ELA and math	Improve CAHSEE by 3% in ELA and math	Improve CAHSEE by 3% in ELA and math	
Annual Measurable Achievement Objectives (AMAO) 2; CA English Language Development Test (CELDT);					Improve CELDT AMAO 2 by 4%.	Improve CELDT AMAO 2 by 4%	Improve CELDT AMAO 2 by 4%.	
CA Assessment of Student Performance & Progress (CAASPP) including English Language Arts (ELA), Mathematics (Math), & English Language Development					Baseline proficiency data from CAASPP	Increase proficiency data from CAASPP by 3%	Increase proficiency data from CAASPP by 3%	
English Learner Reclassification Rate (RFEP)					Maintain	Maintain	Maintain	

Course Access

Identified Need	Description of Goal	Applicable Pupil Subgroup	Affected School(s)		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Related Priority
#2) Need to increase student course access.	#2) Course Access: Increase the opportunities for students to access a variety of courses.							
Metrics: Participation rate for Students in Career and Technical Education courses (CTE)		All students	All Schools		Increase in the participation rate in CTE courses from 30% to 32%	Increase in the participation rate in CTE courses from 32% to 35%	Increase in the participation rate in CTE courses from 35% to 38%	State Priorities # 4,5,7 and 8
A-G completion rate Expansion in access to A-G courses		All Students	Santa Paula High School Renaissance High School		Increase the A-G completion rate from 31.5% to 32.5%	Increase the A-G completion rate from 32.5% to 33.5%	Increase the A-G completion rate from 33.5% to 34.5%	
# of Advanced Placement (AP) Exams taken		All students	Santa Paula High School Renaissance High School		Increase the # of A/P exams taken from 18% to 20%	Increase the # of A/P exams taken from 20% to 23%	Increase the # of A/P exams taken from 23% to 25%	
Increase % of 5 th graders that pass the CA Physical Fitness Test (PFT)		All 5 th grade students	K-5 schools		Increase passing rate of 5 th graders on PFT from 27% to 30%	Increase passing rate of 5 th graders on PFT from 30% to 33%	Increase passing rate of 5 th graders on PFT from 33% to 38%.	
Increase % of 7 th graders that pass the CA Physical Fitness Test (PFT)		All 7 th grade students	Middle School		Increase passing rate for 7 th graders on PFT from 55% to 57%	Increase passing rate for 7 th graders on PFT from 57% to 59%	Increase passing rate for 7 th graders on PFT from 59% to 60%	
Increase % of 9 th graders that pass the CA Physical Fitness Test (PFT)		All 9 th grade students	High School		Increase passing rate for 9 th graders on PFT from 56% to 57%	Increase passing rate for 9 th graders on PFT from 57% to 58%	Increase passing rate for 9 th graders on PFT from 58% to 59%	
Grades K-6 access to broad course of study as per EC 51210; Grades 7-12 access to broad course of study as per EC 51210					Continue to Provide	Continue to Provide	Continue to Provide	

Pupil Engagement

Identified Need	Description of Goal	Applicable Pupil Subgroup	Affected School(s)		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Related Priority
#3) Need to reduce drop-outs and increase graduation rates and attendance	#3) Pupil Engagement: Reduce drop-out rates, increase graduation rates and attendance rates	All Students	All Schools					State Priority #5
Metrics: Graduation Rates, High School Dropout Rates, Early Assessment Program					Increase the Graduation rate from 84.3% to 85% Decrease drop-out rate from 6.3% to 6.1% Increase EAP rate from 26% to 28%	Increase the Graduation rate from 85% to 86% Decrease drop-out rate from 6.1% to 5.9% Increase EAP rate from 28% to 30%	Increase the Graduation rate from 86% to 87% Decrease drop-out rate from 5.9% to 5.7% Increase EAP rate from 30% to 32%	
Middle School Drop Out Rates					Maintain	Maintain	Maintain	
Truancy Rates					Decrease truancy rate from 25% to 24%	Decrease truancy rate from 24% to 22%	Decrease truancy rate from 22% to 20%	
School Attendance Rates					Maintain	Maintain	Maintain	
Academic Performance Index					Establish baseline assessment results for new state accountability system	Show improvement annually of at least 2%	Show improvement annually of at least 2%	

Parent Involvement:

Identified Need	Description of Goal	Applicable Pupil Subgroup	Affected School(s)		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Related Priority
#4 Need to increase the skills and knowledge of our parents/ guardians regarding home & school collaboration	#4) Parent Involvement: Increase meaningful parent involvement by inspiring parents to take an active role in their child’s education	All Students	All Schools					
Metrics: # of Parents that successfully complete the Parent Institute for Quality Education (PIQE) Program		All Students	All Schools		Offer the PIQE program at all schools; at least one class (25-30 parents) at each site. Metric will be the base line for # of parents that successfully complete the 12 week PIQE program.	Maintain the PIQE program with new cohort of parents and those that want to serve as “parent coaches.” Continue to offer classes, maintain or increase the # of parents in the District that are “graduates” and who assume leadership roles at site & district level	Maintain the program with new cohort of parents and those that want to serve as “parent coaches” and support new parents Metric will be to continue to offer classes, maintain or increase the # of parents in the District that are “graduates” and can serve as “parent coaches” and the number of graduates who assume leadership roles at site & district levels	State Priorities: #3, #4, #5, #6

School Climate:

Identified Need	Description of Goal	Applicable Pupil Subgroup	Affected School(s)		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Related Priority
#5) Need to reduce the # of suspensions	#5) School Climate: Reduce the # of out-of-school suspensions and expulsions	All Students	All Schools		Implement CHAMPS & Restorative Justice/ Alternatives to Suspension			State Priorities: #4, #5, #6
Metrics: K-12 Suspension Rates					Reduce Suspension rate from 6.75% to 6.6%	Reduce Suspension rate from 6.6% to 6.3%	Reduce Suspension rate from 6.3% to 6.0%	
High School Expulsions					Reduce expulsions at the high school from .50% to .48%	Reduce expulsions at the high school from .48% to .46%	Reduce expulsions at the high school from .46% to .40%	
School connectedness per California Healthy Kids Survey (CHKS)					Maintain	Maintain	Maintain	

Implementation of Common Core State Standards

Identified Need	Description of Goal	Applicable Pupil Subgroup	Affected School(s)		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Related Priority
#6) Need to implement Common Core State Standards (CCSS) and align curriculum and technology to CCSS	#6) Implementation of Common Core State Standards: Implement content and performance standards, and increase technology resources to support teaching, learning and assessment	All Students	All Schools					State Priorities: #1, #2, #4
Metrics: % of Teachers who have participated in professional development on CCSS					100% of teachers will participate in at least one CCSS professional development event in each core area in each area of responsibility.	100% of teachers will participate in at least one CCSS professional development in each core area of responsibility.	100% of teachers will participate in at least one CCSS professional development in each core area of responsibility.	
# of computers per student					Standardize # of computers and bring parity to all sites.	Continue to purchase computers to achieve parity at all sites.	Continue to purchase computers to achieve parity at all sites.	
Provide wireless access at all sites					Complete infrastructure improvements, have wireless access at all sites and establish district replacement schedule for technology	Fund replacement of technology based on standardized schedule.	Fund replacement of technology based on standardized schedule.	
Student Standards Aligned Instructional Materials					Continue to Provide	Continue to Provide	Continue to Provide	

Identified Need	Description of Goal	Applicable Pupil Subgroup	Affected School(s)		Year 1 2014-15	Year 2 2015-16	Year 3 2016-17	Related Priority
#7) Need to maintain facilities in good condition	#7) Basic Services: Maintain facilities in good condition, increase level of staffing to support custodial, maintenance and clerical needs at school sites	All Students	All Schools					State Priorities: #1, #3, #5, #6
Metrics: *Scores on Facilities Inspection Reports					All sites will have at least an overall rating of "Good"	*All sites will have at least an overall rating of "Good"	*All sites will have at least an overall rating of "Good"	
*Staffing Ratios for Custodial and Maintenance functions					*Staffing of Custodial /Maintenance support at sites evaluated and adjusted as needed	*Staffing of Custodial /Maintenance support at sites evaluated and adjusted as needed	*Staffing of Custodial /Maintenance support at sites evaluated and adjusted as needed	
*Staffing Ratios for School Offices					*School site offices have clerical support based on ratio of student enrollment and sufficient coverage	*School site offices have clerical support based on ratio of student enrollment and sufficient coverage	*School site offices have clerical support based on ratio of student enrollment and sufficient coverage	
*Teacher Assignment & Credentials					98 % Highly Qualified Teachers	99 % Highly Qualified Teachers	100 % Highly Qualified Teachers	
*Student standards aligned-instructional materials					Continue to Provide	Continue to Provide	Continue to Provide	
Increase participation in the School Lunch Program.					Increase Participation from 65% to 66%	Increase Participation from 66% to 67.5%	Increase Participation from 67.5% to 70%	

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA’s budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a district wide, school wide, countywide, or charter wide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
 - 2) How do these actions/services link to identified goals and performance indicators?
 - 3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?
 - 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
 - 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
 - 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
 - 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?
- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

Pupil Achievement

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#1) <u>Pupil Achievement</u>	State Priorities: #4, #2	Professional development for all staff, through Professional Learning Communities in technology, content, and formative assessment	All Schools		Professional Learning Community/Release time from August through May sub costs: Restricted Federal: \$75,000 Cost of offsite or professional services: Restricted Federal: \$200,000 Restricted State: \$100,000	Continue with staff development training, sub costs: Restricted Federal \$80,000 Cost of offsite or professional services: Unrestricted Gen. Fund: \$100,000 Restricted Federal: \$200,000	Continue with staff development training sub costs: Restricted Federal \$85,000 Cost of offsite or professional services: Unrestricted Gen. Fund: \$100,000 Restricted Federal: \$200,000
		Extended library hours for homework and access to technology resources	All Schools		Extend Hours for library staff by at least 1 hour after school and 1 additional hour during the day; Unrestricted Budget \$115,000	Maintain extended library hours Unrestricted Budget \$115,000	Maintain extended library hours Unrestricted Budget \$115,000
		Modifications /Modernization to accommodate library changes to support innovative library spaces (LRFP)	All Schools			Unrestricted Budget \$500,000	Unrestricted Budget \$500,000
		Instructional Assistants for Transitional Kinder and Kindergarten	TK and K Classes		Add 2.5 FTE District Wide to TK / Add 7.12 District Wide Limited Term Unrestricted 193,850	Maintain Unrestricted 193,850	Maintain Unrestricted 193,850
		Add Reading Intervention Specialist focus for K-3	K-3		Add 6.0 FTE to focus on Reading Intervention at grades K-3 Unrestricted 600,000	Maintain Unrestricted 600,000	Maintain Unrestricted 600,000

Pupil Achievement (continued)

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		Intervention during school day; implementation of RtI Tiers II and III for struggling students	Grades 1-5		Hire 1.4 additional PE teachers for elementary sites, providing time for teachers to provide targeted interventions (RtI) for other classes. Unrestricted Budget \$102,083	Evaluate and continue RtI program. Ensure that all sites have trained personnel to implement Tier II and Tier III interventions in ELA and Math. Unrestricted Budget \$102,083	Evaluate and continue RtI program. Ensure that all sites have trained personnel to implement Tier II and Tier III interventions in ELA and Math. Unrestricted Budget \$102,083
		Implement the <i>Datawise</i> program for assessments, and train staff on how to use the program	All Schools		Purchase program, train staff: No anticipated increase in cost for program (replaces current software). Professional development included in #1.	Purchase program, train staff: No anticipated increase in cost for program (replaces current software). Professional development included in #1.	Purchase program, train staff: No anticipated increase in cost for program (replaces current software). Professional development included in #1.

Course Access

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#2) <u>Course Access</u>	State Priorities #4, #5, #7, and #8	Implement a dual enrollment program with Ventura College	High Schools		No anticipated increase in direct cost/indirect cost of classroom space	No anticipated increase in direct cost/indirect cost of classroom space	No anticipated increase in direct cost/indirect cost of classroom space
		Expand Band Instruction	K-5		Increase Position by .33 FTE Unrestricted \$33,000	Increase Position by .83 FTE Unrestricted \$63,000	Increase Position to 1.33 FTE Unrestricted \$93,000
		Increase the # of electives offered at middle school and high schools.	Middle School and High School		Add 1 FTE high school, 1 FTE middle school Unrestricted Budget \$150,000	Maintain elective classes Unrestricted Budget \$150,000	Maintain elective classes Unrestricted Budget \$150,000
		Add opportunities for enrichment	All Schools		Implement enrichment opportunities via contracted services Unrestricted Budget \$200,000	Maintain enrichment program Unrestricted Budget \$200,000	Maintain enrichment program Unrestricted Budget \$200,000
		Increase the Advanced Placement course offerings	High School		Provide training, curriculum, books Unrestricted Budget \$20,000	Maintain, no additional cost	Maintain, no additional cost
		Increase the CTE offerings and courses at high schools	High Schools		Provide training, curriculum, books Unrestricted Budget \$20,000	Maintain, no additional cost	Maintain, no additional cost
		Create Pathways, Academies and Academic Strands	All Schools		Planning year, cost for training, materials, workshops, curriculum development, educational plan Unrestricted Budget \$10,000	Begin implementing plan for Pathways, and Academies. Curriculum development for "Strands" Cost: TBD	Continue implementing plan for Pathways, and Academies; add "Strands" at elementary level Cost: TBD
		Potential facilities modifications to support Pathways, Academies & Academic Strands	All Schools			Unrestricted Budget \$1,000,000	Unrestricted Budget \$1,000,000

Pupil Engagement

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#3) <u>Pupil Engagement</u>	State Priority #5	Increase support of credit recovery program	High Schools		Implement afterschool credit recovery program Unrestricted Budget \$5,000	Maintain afterschool credit recovery program Unrestricted Budget \$5,000	Maintain afterschool credit recovery program Unrestricted Budget \$5,000
		Increase support for recreational/elective activities during school/lunch time; add Resource Services Specialist-PE to organize/supervise sports and recreational activities	Elementary Schools, Middle school		Hire PE Resource Services Specialists (2 hours/day) elementary and middle school plus \$1,000 for activity supplies Unrestricted Budget \$70,000	Maintain lunchtime recreation activities Unrestricted Budget \$70,000	Maintain lunchtime recreation activities Unrestricted Budget \$70,000
		Provide technology resources available in expanded library hours	All Schools		Unrestricted Budget: \$20,000	Unrestricted Budget: \$20,000	Unrestricted Budget: \$20,000
		Provide career exploration activities led by school counselors	Middle School		Materials for career assessments Unrestricted Budget: \$1,000	Materials for career assessments Unrestricted Budget: \$1,000	Materials for career assessments Unrestricted Budget: \$1,000
		Increase family support services by increasing Outreach Specialist FTE focusing on student absenteeism, support for Foster and Homeless Youth, family outreach, and student connectedness	All Schools			Add 3.0 FTE: elementary site support Unrestricted Budget: \$180,000	Add 3.0 FTE: elementary site support Unrestricted Budget: \$360,000
		Increase funding support for transportation/supplies/equipment/ athletics, music and chorus	Middle School & High School		Unrestricted \$50,000 Restricted \$50,000	Unrestricted \$50,000	Unrestricted \$50,000

Parent Involvement

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#4) <u>Parent Involvement</u>	State Priorities: #3, #4, #5, #6	Implement the PIQE program	All Schools		First year goal: 185 graduating parents - Session 1 Unrestricted Budget \$25,000	185 parents – Session 1 60 Parents – Session 2 Unrestricted Budget \$31,000	185 parents – Session 1 60 Parents – Session 2 Unrestricted Budget \$31,000 *Improve website information for all sites, and departments
		Increase # of communications with parents/guardians and use a variety of methods of communicating with parents and community	All Schools		Improve website Information for all sites, and departments Quarterly district newsletter Trimester site principal newsletter Unrestricted Budget: \$10,000	Improve website information for all sites, and departments Quarterly district newsletter Trimester site principal newsletter Unrestricted Budget: \$11,000	Quarterly district newsletter Trimester site principal newsletter Unrestricted Budget: \$12,000
		Provide increased opportunities for parent/guardian participation in school and district programs	All Schools		Unrestricted \$10,000	Unrestricted \$10,000	Unrestricted \$10,000

School Climate

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#5) <u>School Climate</u>	State Priorities: #4, #5, #6	Increase counseling support and connections to community based agencies	All Schools		Add 1.0 FTE high school, 1 FTE middle school and 3.0 FTE elementary Unrestricted Budget \$365,000 (potential grant funding)	Add 2.0 FTE elementary, maintain previous positions Unrestricted Budget \$515,000 (potential grant funding)	Add 2.0 FTE high school maintain previous positions Unrestricted Budget \$675,000 (potential grant funding)
		Provide alternatives for suspensions and expulsions and train staff in positive behavior support and Restorative Justice practices	All Schools		Unrestricted Budget \$10,000 (Potential safety credits funding)	Unrestricted Budget \$10,000	Unrestricted Budget \$10,000
		Add School Resource Officers	All Schools		Add 2 SRO's for high school/middle school Unrestricted Budget \$175,000 (Potential Grant funding)	Add 1 FTE Resource Officer to support K-5 sites, maintain previous positions (total =3) Unrestricted Budget \$262,500	Maintain previous positions (total =3) Unrestricted Budget \$262,500
		Hire one additional Assistant Principal at Santa Paula High School to provide support in reducing the number of suspensions/expulsions and increase school safety	High School		Unrestricted Budget \$120,000	Unrestricted Budget \$120,000	Unrestricted Budget \$120,000
		Hire Assistant Principal for Glen City Elementary to support larger student enrollment	Glen City Elementary		Unrestricted Budget \$100,000	Unrestricted Budget \$100,000	Unrestricted Budget \$100,000
		Add District Safety Coordinator to train on Restorative Justice practices and other safety programs; provide professional development for all staff on safety drills, disaster plans, crisis events, active shooter, etc.	All Schools		Position funding: Unrestricted Budget \$80,000 Training Budget: Unrestricted Budget \$20,000	Unrestricted Budget \$80,000 Training Budget: Unrestricted Budget \$20,000	Unrestricted Budget \$80,000 Training Budget: Unrestricted Budget \$20,000

Implementation of Common Core State Standards

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#6) <u>Implementation of Common Core State Standards (CCSS)</u>		Provide professional development to staff on CCSS	All Schools		See #1	See #1	See #1
		Add Teacher on Special Assignment (TOSA) for coaching in the areas of ELD, ELA, and math	All Schools			Add 3 TOSAs for Coaching Unrestricted Budget \$300,000	Maintain TOSAs for coaching Unrestricted Budget \$300,000
		Add additional teaching personnel for coaching in the areas of ELD, ELA	High School			Add 1 TOSA for coaching at High School Unrestricted \$100,000	Maintain 1 TOSA for coaching at High School Unrestricted \$100,000
		Purchase instructional materials to support CCSS	All Schools		Up to \$400,000 funded by Common Core State funds	Unrestricted Budget: \$200,000	Unrestricted Budget: \$200,000
		Develop Curriculum Maps for ELA, Math and ELD	K-5 Schools		Unrestricted Budget \$16,000		
		Establish a course lead for implementing Math 1			Estimated Costs included in Math Department chair stipend	Estimated Costs included in Department chair stipend	Estimated Costs included in Department chair stipend
		*Upgrade infrastructure to support increased technology needs	All Schools		Upgrade elementary sites and District Office. Estimated costs: \$875,000 Unrestricted Budget \$750,000 from E-rate General Fund and LCFF) Restricted \$125,000 From Common Core, Microsoft Voucher K-12)	Unrestricted Budget \$100,000	TDB, based on need

Implementation of Common Core State Standards (continued)

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		Increase computer/student ratio, and implement district funded 5 year replenishment plan	All Schools		Unrestricted Budget \$500,000	Unrestricted Budget \$600,000	Unrestricted Budget \$700,000
		Increase technology department staffing to support district	All Schools		Add 2 FTE Hardware Technicians Unrestricted Budget \$130,000	Add 1 FTE Hardware Technician, maintain previous positions: Unrestricted Budget \$195,000	Maintain previous positions: Unrestricted Budget \$195,000
		Add Technology /Professional Development Teacher to support teaching staff how to use technology resources	All Schools		Add 1.0 FTE Teacher on Special Assignment. Unrestricted Budget \$100,000	Maintain 1.0 FTE Teacher on Special Assignment. Unrestricted Budget \$100,000	Maintain 1.0 FTE Teacher on Special Assignment. Unrestricted Budget \$100,000
		Support AVID program	Middle and High School		Program fee, training and prep period for District Coordinator, Avid Summer Institute, field trips Unrestricted Budget \$48,000	Program fee, training and prep period for District Coordinator, Avid Summer Institute, field trips Unrestricted Budget \$48,000	Program fee, training and prep period for District Coordinator, Avid Summer Institute, field trips Unrestricted Budget \$48,000
		Implement a preparatory period at middle school to prepare for implementing CCSS	Middle School		Hire an estimated 8.0 FTE additional teachers: Unrestricted Budget \$585,000	On-going cost for prep period: Unrestricted Budget \$585,000	On-going cost for prep period: Unrestricted Budget \$585,000

Basic Services

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#7) <u>Basic Services</u>	State Priorities: #1, #3, #5, #6	Make progress towards paying competitive salaries (County Average) to attract highly qualified staff to District and make efforts to maintain low student to teacher class ratios , considering district facilities	All Schools		To Be Determined	To Be Determined	To Be Determined
		Increase clerical support in school offices to meet needs, and provide for coverage	Elementary Schools		Increase office clerical support at elementary sites Unrestricted Budget \$60,000	Evaluate and maintain clerical support or adjust as needed. Unrestricted Budget \$80,000	Evaluate and maintain clerical support or adjust as needed. Unrestricted Budget \$100,000
		Increase coverage for Health Specialist at K-5 sites	Elementary Schools			Increase coverage 15 hours/week Unrestricted Budget \$15,000	Increase coverage 10 hours/week Unrestricted Budget \$ 25,000
		Increase custodial support at sites by 10 hours District Wide	All Schools		Increase custodial hours Unrestricted Budget \$56,630	Maintain custodial support as per formula Unrestricted Budget \$56,630	Maintain custodial support as per formula Unrestricted Budget \$56,630
		Add floating custodial staff reporting to Maintenance and Operations Director for coverage of absences, vacation days, and extra support as needed	All Schools			Add 1 floating Custodial FTE Unrestricted Budget \$60,000	Maintain 1 floating Custodial FTE Unrestricted Budget \$60,000
		Budget Routine Restricted Maintenance at a minimum of 3% of expenditures by 2015/16 (required by Ed Code)	All Schools		Increase from 2.0 % to 2.5% (as of 2 nd Interim) Unrestricted Budget \$344,000	Increase by .5% to 3% Unrestricted Budget \$622,397	Maintain at 3% Unrestricted Budget \$682,400

Basic Services (continued)

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		Transfer .05% of expenditures into Fund 140, Deferred Maintenance, annually for long term maintenance needs	All Schools		Increase to .05% Unrestricted Budget \$62,415	Maintain by .05% Unrestricted Budget \$62,415	Maintain by .05% Unrestricted Budget \$62,415
		Add 1 Maintenance staff FTE to support ongoing maintenance needs	All Schools		Add 1 Maintenance FTE: Routine Restricted Maintenance: \$70,000 (Included in above Routine Restricted Transfer)	Maintain 1 Maintenance FTE: Routine Restricted Maintenance: \$70,000 (Included in above Routine Restricted Transfer)	Maintain 1 Maintenance FTE: Routine Restricted Maintenance: \$70,000 (Included in above Routine Restricted Transfer)
		Add Nutrition Support staff to enhance nutrition Services	All Schools		Unrestricted Budget \$75,000	Unrestricted Budget \$75,000	Unrestricted Budget \$75,000
		Implement strategies and facilities modifications for improving conditions in school settings during periods of extreme weather	All Schools		\$500,000 Other Capitol Funds	\$500,000 Unrestricted Budget	\$500,000 Unrestricted Budget

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

Pupil Achievement

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#1) <u>Pupil Achievement</u>	State Priorities: #4, #2	Professional development for all staff, through Professional Learning Communities in technology, content, and formative assessment English Language Learners Foster Youth, Low Income	All Schools		Professional Learning Community/Release time from August through May sub costs: Restricted Federal: \$75,000 Cost of offsite or professional services: Restricted Federal: \$200,000 Restricted State: \$100,000	Continue with staff development training, sub costs: Restricted Federal \$80,000 Cost of offsite or professional services: Unrestricted Gen. Fund: \$100,000 Restricted Federal: \$200,000	Continue with staff development training sub costs: Restricted Federal \$85,000 Cost of offsite or professional services: Unrestricted Gen. Fund: \$100,000 Restricted Federal: \$200,000
		Extended library hours for homework and access to technology resources English Language Learners Foster Youth, Low Income	All Schools		Extend Hours for library staff by at least 1 hour after school and 1 additional hour during the day; Unrestricted Budget \$115,000	Maintain extended library hours Unrestricted Budget \$115,000	Maintain extended library hours Unrestricted Budget \$115,000
		Modifications /Modernization to accommodate library changes to support innovative library spaces English Language Learners Foster Youth, Low Income	All Schools			Unrestricted Budget \$500,000	Unrestricted Budget \$500,000
		Instructional Assistants for Transitional Kinder and Kindergarten English Language Learners Foster Youth, Low Income	TK and K Classes		Add 2.5 FTE District Wide to TK / Add 7.12 District Wide Limited Term Unrestricted 193,850	Maintain Unrestricted 193,850	Maintain Unrestricted 193,850
		Add Reading Intervention Specialist focus for K-3			Add 6.0 FTE to focus on Reading Intervention at grades K-3 Unrestricted 600,000	Maintain Unrestricted 600,000	Maintain Unrestricted 600,000

Pupil Achievement (continued)

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		Intervention during school day; implementation of RtI Tiers II and III for struggling students English Language Learners Foster Youth, Low Income	Grades 1-5		Hire 1.4 additional PE teachers for elementary sites, providing time for teachers to provide targeted interventions (RtI) for other classes. Unrestricted Budget \$102,083	Evaluate and continue RtI program. Ensure that all sites have trained personnel to implement Tier II and Tier III interventions in ELA and Math. Unrestricted Budget \$102,083	Evaluate and continue RtI program. Ensure that all sites have trained personnel to implement Tier II and Tier III interventions in ELA and Math. Unrestricted Budget \$102,083
		Implement the <i>Datawise</i> program for assessments, and train staff on how to use the program English Language Learners Foster Youth, Low Income	All Schools		Purchase program, train staff: No anticipated increase in cost for program (replaces current software). Professional development included in #1.	Purchase program, train staff: No anticipated increase in cost for program (replaces current software). Professional development included in #1.	Purchase program, train staff: No anticipated increase in cost for program (replaces current software). Professional development included in #1.

Course Access

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#2) <u>Course Access</u>	State Priorities #4, #5, #7, and #8	Implement a dual enrollment program with Ventura College English Language Learners Foster Youth, Low Income	High Schools		No anticipated increase in direct cost/indirect cost of classroom space	No anticipated increase in direct cost/indirect cost of classroom space	No anticipated increase in direct cost/indirect cost of classroom space
		Expand Band Instruction English Language Learners Foster Youth, Low Income	K-5		Increase Position by .33 FTE Unrestricted \$33,000	Increase Position by .83 FTE Unrestricted \$63,000	Increase Position to 1.33 FTE Unrestricted \$93,000
		Increase the # of electives offered at middle school and high schools. English Language Learners Foster Youth, Low Income	Middle School and High School		Add 1 FTE high school, 1 FTE middle school Unrestricted Budget \$150,000	Maintain elective classes Unrestricted Budget \$150,000	Maintain elective classes Unrestricted Budget \$150,000
		Add opportunities for enrichment English Language Learners Foster Youth, Low Income	All Schools		Implement enrichment opportunities via contracted services Unrestricted Budget \$200,000	Maintain enrichment program Unrestricted Budget \$200,000	Maintain enrichment program Unrestricted Budget \$200,000
		Increase the Advanced Placement course offerings English Language Learners Foster Youth, Low Income	High School		Provide training, curriculum, books Unrestricted Budget \$20,000	Maintain, no additional cost	Maintain, no additional cost
		Increase the CTE offerings and courses at high schools English Language Learners Foster Youth, Low Income	High Schools		Provide training, curriculum, books Unrestricted Budget \$20,000	Maintain, no additional cost	Maintain, no additional cost
		Create Pathways, Academies and Academic Strands English Language Learners Foster Youth, Low Income	All Schools		Planning year, cost for training, materials, workshops, curriculum development, educational plan Unrestricted Budget \$10,000	Begin implementing plan for Pathways, and Academies. Curriculum development for "Strands" Cost: TBD	Continue implementing plan for Pathways, and Academies; add "Strands" at elementary level Cost: TBD
		Potential facilities modifications to support Pathways, Academies & Academic Strands English Language Learners Foster Youth, Low Income	All Schools			Unrestricted Budget \$1,000,000	Unrestricted Budget \$1,000,000

Pupil Engagement

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#3) <u>Pupil Engagement</u>	State Priority #5	Increase support of credit recovery program English Language Learners Foster Youth, Low Income	High Schools		Implement afterschool credit recovery program Unrestricted Budget \$5,000	Maintain afterschool credit recovery program Unrestricted Budget \$5,000	Maintain afterschool credit recovery program Unrestricted Budget \$5,000
		Increase support for recreational/elective activities during school/lunch time; add Resource Services Specialist-PE to organize/supervise sports and recreational activities English Language Learners Foster Youth, Low Income	Elementary Schools, Middle school		Hire PE Resource Services Specialists (2 hours/day) elementary and middle school plus \$1,000 for activity supplies Unrestricted Budget \$70,000	Maintain lunchtime recreation activities Unrestricted Budget \$70,000	Maintain lunchtime recreation activities Unrestricted Budget \$70,000
		Provide technology resources available in expanded library hours English Language Learners Foster Youth, Low Income	All Schools		Unrestricted Budget: \$20,000	Unrestricted Budget: \$20,000	Unrestricted Budget: \$20,000
		Provide career exploration activities led by school counselors English Language Learners Foster Youth, Low Income	Middle School		Materials for career assessments Unrestricted Budget: \$1,000	Materials for career assessments Unrestricted Budget: \$1,000	Materials for career assessments Unrestricted Budget: \$1,000
		Increase family support services by increasing Outreach Specialist FTE focusing on student absenteeism, support for Foster and Homeless Youth, family outreach, and student connectedness English Language Learners Foster Youth, Low Income	All Schools			Add 3.0 FTE: elementary site support Unrestricted Budget: \$180,000	Add 3.0 FTE: elementary site support Unrestricted Budget: \$360,000
		Increase funding support for transportation/supplies/equipment/ athletics, music and chorus English Language Learners Foster Youth, Low Income	Middle School & High School		Unrestricted \$50,000 Restricted \$50,000	Unrestricted \$50,000	Unrestricted \$50,000

Parent Involvement

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#4) <u>Parent Involvement</u>	State Priorities: #3, #4, #5, #6	Implement the PIQE program English Language Learners Foster Youth, Low Income	All Schools		First year goal: 185 graduating parents - Session 1 Unrestricted Budget \$25,000	185 parents – Session 1 60 Parents – Session 2 Unrestricted Budget \$31,000	185 parents – Session 1 60 Parents – Session 2 Unrestricted Budget \$31,000 *Improve website information for all sites, and departments
		Increase # of communications with parents/guardians and use a variety of methods of communicating with parents and community English Language Learners Foster Youth, Low Income	All Schools		Improve website Information for all sites, and departments Quarterly district newsletter Trimester site principal newsletter Unrestricted Budget: \$10,000	Improve website information for all sites, and departments Quarterly district newsletter Trimester site principal newsletter Unrestricted Budget: \$11,000	Quarterly district newsletter Trimester site principal newsletter Unrestricted Budget: \$12,000
		Provide increased opportunities for parent/guardian participation in school and district programs English Language Learners Foster Youth, Low Income	All Schools		Unrestricted \$10,000	Unrestricted \$10,000	Unrestricted \$10,000

School Climate

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#5) <u>School Climate</u>	State Priorities: #4, #5, #6	Increase counseling support and connections to community based agencies English Language Learners Foster Youth, Low Income	All Schools		Add 1.0 FTE high school, 1 FTE middle school and 3.0 FTE elementary Unrestricted Budget \$365,000 (potential grant funding)	Add 2.0 FTE elementary, maintain previous positions Unrestricted Budget \$515,000 (potential grant funding)	Add 2.0 FTE high school maintain previous positions Unrestricted Budget \$675,000 (potential grant funding)
		Provide alternatives for suspensions and expulsions and train staff in positive behavior support and Restorative Justice practices English Language Learners Foster Youth, Low Income	All Schools		Unrestricted Budget \$10,000 (Potential safety credits funding)	Unrestricted Budget \$10,000	Unrestricted Budget \$10,000
		Add School Resource Officers English Language Learners Foster Youth, Low Income	All Schools		Add 2 SRO's for high school/middle school Unrestricted Budget \$175,000 (Potential Grant funding)	Add 1 FTE Resource Officer to support K-5 sites, maintain previous positions (total =3) Unrestricted Budget \$262,500	Maintain previous positions (total =3) Unrestricted Budget \$262,500
		Hire one additional Assistant Principal at Santa Paula High School to provide support in reducing the number of suspensions/expulsions and increase school safety English Language Learners Foster Youth, Low Income	High School		Unrestricted Budget \$120,000	Unrestricted Budget \$120,000	Unrestricted Budget \$120,000
		Hire Assistant Principal for Glen City Elementary to support larger student enrollment English Language Learners Foster Youth, Low Income	Glen City Elementary		Unrestricted Budget \$100,000	Unrestricted Budget \$100,000	Unrestricted Budget \$100,000
		Add District Safety Coordinator to train on Restorative Justice practices and other safety programs; provide professional development for all staff on safety drills, disaster plans, crisis events, active shooter, etc. English Language Learners Foster Youth, Low Income	All Schools		Position funding: Unrestricted Budget \$80,000 Training Budget: Unrestricted Budget \$20,000	Unrestricted Budget \$80,000 Training Budget: Unrestricted Budget \$20,000	Unrestricted Budget \$80,000 Training Budget: Unrestricted Budget \$20,000

Implementation of Common Core State Standards

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#6) <u>Implementation of Common Core State Standards (CCSS)</u>		Provide professional development to staff on CCSS English Language Learners Foster Youth, Low Income	All Schools		See #1	See #1	See #1
		Add Teacher on Special Assignment (TOSA) for coaching in the areas of ELD, ELA, and math English Language Learners Foster Youth, Low Income	All Schools			Add 3 TOSAs for Coaching Unrestricted Budget \$300,000	Maintain TOSAs for coaching Unrestricted Budget \$300,000
		Add additional teaching personnel for coaching in the areas of ELD, ELA English Language Learners Foster Youth, Low Income	High School			Add 1 TOSA for coaching at High School Unrestricted \$100,000	Maintain 1 TOSA for coaching at High School Unrestricted \$100,000
		Purchase instructional materials to support CCSS English Language Learners Foster Youth, Low Income	All Schools		Up to \$400,000 funded by Common Core State funds	Unrestricted Budget: \$200,000	Unrestricted Budget: \$200,000
		Develop Curriculum Maps for ELA, Math and ELD English Language Learners Foster Youth, Low Income	K-5 Schools		Unrestricted Budget \$16,000		
		Establish a course lead for implementing Math 1 English Language Learners Foster Youth, Low Income			Estimated Costs included in Math Department chair stipend	Estimated Costs included in Department chair stipend	Estimated Costs included in Department chair stipend
		*Upgrade infrastructure to support increased technology needs English Language Learners Foster Youth, Low Income	All Schools		Upgrade elementary sites and District Office. Estimated costs: \$875,000 Unrestricted Budget \$750,000 from E-rate General Fund and LCFF) Restricted \$125,000 From Common Core, Microsoft Voucher K-12)	Unrestricted Budget \$100,000	TDB, based on need

Implementation of Common Core State Standards (continued)

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		Increase computer/student ratio, and implement district funded 5 year replenishment plan English Language Learners Foster Youth, Low Income	All Schools		Unrestricted Budget \$500,000	Unrestricted Budget \$600,000	Unrestricted Budget \$700,000
		Increase technology department staffing to support district English Language Learners Foster Youth, Low Income	All Schools		Add 2 FTE Hardware Technicians Unrestricted Budget \$130,000	Add 1 FTE Hardware Technician, maintain previous positions: Unrestricted Budget \$195,000	Maintain previous positions: Unrestricted Budget \$195,000
		Add Technology /Professional Development Teacher to support teaching staff how to use technology resources English Language Learners Foster Youth, Low Income	All Schools		Add 1.0 FTE Teacher on Special Assignment. Unrestricted Budget \$100,000	Maintain 1.0 FTE Teacher on Special Assignment. Unrestricted Budget \$100,000	Maintain 1.0 FTE Teacher on Special Assignment. Unrestricted Budget \$100,000
		Support AVID program English Language Learners Foster Youth, Low Income	Middle and High School		Program fee, training and prep period for District Coordinator, Avid Summer Institute, field trips Unrestricted Budget \$48,000	Program fee, training and prep period for District Coordinator, Avid Summer Institute, field trips Unrestricted Budget \$48,000	Program fee, training and prep period for District Coordinator, Avid Summer Institute, field trips Unrestricted Budget \$48,000
		Implement a preparatory period at middle school to prepare for implementing CCSS English Language Learners Foster Youth, Low Income	Middle School		Hire an estimated 8.0 FTE additional teachers: Unrestricted Budget \$585,000	On-going cost for prep period: Unrestricted Budget \$585,000	On-going cost for prep period: Unrestricted Budget \$585,000

Basic Services

Goal	Related Priorities	Actions and Services	Level of Service	Annual Update	LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
#7) <u>Basic Services</u>	State Priorities: #1, #3, #5, #6	Make progress towards paying competitive salaries (County Average) to attract highly qualified staff to District and make efforts to maintain low student to teacher class ratios , considering district facilities English Language Learners Foster Youth, Low Income	All Schools		To Be Determined	To Be Determined	To Be Determined
		Increase clerical support in school offices to meet needs, and provide for coverage English Language Learners Foster Youth, Low Income	Elementary Schools		Increase office clerical support at elementary sites Unrestricted Budget \$60,000	Evaluate and maintain clerical support or adjust as needed. Unrestricted Budget \$80,000	Evaluate and maintain clerical support or adjust as needed. Unrestricted Budget \$100,000
		Increase coverage for Health Specialist at K-5 sites English Language Learners Foster Youth, Low Income	Elementary Schools			Increase coverage 15 hours/week Unrestricted Budget \$15,000	Increase coverage 10 hours/week Unrestricted Budget \$ 25,000

C.

Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a district-wide, school wide, countywide, or charter wide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a district-wide or school wide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

For the 2014-2015 School Year, the Santa Paula Unified School District will receive \$4,800,000 in Local Control Funding Formula Funds based on the unduplicated number and concentration of low income, foster youth, and English learner pupils.

As indicated on the introduction to the LCAP, the majority of students attending the Santa Paula Unified School District fit in to the subgroups of English Language Learners (42%) and socio-economically disadvantaged (83.4%) students. Although the district serves foster youth, they represent a very small percentage of our total student population. Based on our student composition, the District has chosen to use and allocate the LCAP funding in a District-Wide basis.

In meeting both the State and the District goals, we will use a significant amount of funds for professional development. We recognize that universal high expectations for all students require an ongoing effort towards improvement in curriculum, instruction, assessment, and leadership support systems. These improvements require a continued cycle of effective professional development to expand our teachers' knowledge, skills, and instructional practices. The District has chosen a Professional Learning Community Model for teachers and leadership training. The District will also use LCAP funds to extend library hours, provide a multi-tiered system of educational and/or behavioral interventions for all struggling learners and will effectively use data analysis to guide instruction.

In an effort to assure that our high school students are prepared for college and career, we will use the new funding to assure better course access for all students, develop a dual enrollment program with Ventura College, increase advanced placement course offerings, increase career and technical educational courses and programs and expand our career pathways at both middle school and high school. Specialized academic strands will be implemented at K-5 to guide children in developing their interests and aptitudes.

As the District approaches full implementation of Common Core we will utilize increased funding through LCAP to emphasize a District-wide focus and effort towards supporting high levels of student achievement at every site. Support to Common Core implementation will include additional coaching and intervention personnel in the areas of English Language Arts, Mathematics and English Language Development; purchase additional instructional materials to support our State adoptions; upgrade our technology infrastructure to be able to meet the instructional and assessment requirements of Common Core implementation.

As a District in which 94% of our families are of Hispanic origin, we are committed to provide a culturally sensitive and competent learning environment for all our students. Parent engagement and school climate become key components in creating and maintaining a culturally competent educational system. To that extent, the District will implement the PIQE Program at all schools. Through the PIQE Program, the District will reach out to parents as partners in their child's education and will share with parents information and strategies to keep track and support their child's success. To expand our family support services and improve school climate we are committing LCAP funds to hire highly qualified school counselors and bilingual family liaison specialists. It is the District's expectation that these mental health and community outreach professionals will work at each site connecting families to needed services and/or to resources needed by students to ensure their success at school.

Finally, the District will commit funding to improving our facilities, adding maintenance and clerical staff to all school sites. It is our goal to have our District offer safe, clean and modern 21st Century facilities and classrooms which will support the academic,

emotional, social and physical needs of the whole child.

D.

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

In meeting the Minimum Proportionality Percentage (MPP), the Santa Paula Unified will need to spend a minimum of 13.07% of the LCAP new funding in Year 1 to serve our English Language Learners, Foster Youth and Economically Disadvantaged students. The District will accomplish this goal by increasing Reading Intervention Teachers, English Language Development Coaches, School Counselors and Family Liaison Specialists. The increase of these direct services at every school site will exceed the funds that need to be spent in supporting these 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.

1-03-14 [California Department of Education]