

LEA: Hueneme Elementary School District
Contact: Dr. Jerry Dannenberg, Superintendent, 805-488-3588, Extension 101 (jdannenberg@huensd.k12.ca.us)
LCAP Year: 2015-2016

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 information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>Community forums were held to review the LCAP plan, present data and gather input on March 25, 28 and 30, 2015, and on April 28, 2015. Information regarding these meetings was communicated through flyers and automated voice messages.</p> <p>General information about LCAP was discussed at district staff meetings on March 11 and April 22, 2015</p> <p>Principals presented the LCAP survey to certificated and classified staff from April 22 to May 8, 2015.</p> <p>All employees were provided the opportunity to complete a survey.</p> <p>Surveys were administered at both junior highs in order to obtain student input.</p>	<p>All major groups were informed of progress on the LCAP and given opportunities to participate in the process to identify district needs within the eight priority areas. Invitations to provide input went out to teachers, staff, students, administration, families, and community members through multiple means including the district website, automated phone messages, school bulletins/newsletters, and parent meetings.</p> <p>Stakeholders reviewed data and provided input through site meetings, district level meetings, and online surveys.</p> <p>The LCAP Committee synthesized input from the district surveys and determined to maintain the same levels of programs and services.</p>

Involvement Process	Impact on LCAP
<p>LCAP survey data was reviewed and input was received from both labor unions during regularly scheduled meetings.</p> <p>District Advisory Committee (DELAC) met on November 20, 2014, March 18, 2015, and June 4, 2015 to review the LCAP and services provided as a result of parent and stakeholder input.</p> <p>Representatives of the District Parent Advisory Committee, District English Learner Advisory Committee, and the LCAP Committee of parents, teachers, classified staff, and administrators, met on May 14, 2015 to review and synthesize survey data to include major areas of focus for the LCAP.</p> <p>The Superintendent will be provide written responses to the Parent Advisory Committee and English Learner Advisory Committee on the district website.</p> <p>On May 22, 2015, the notice of a public hearing on the LCAP draft was posted on the district website and an email was sent to a wide audience of recipients who receive notices of district board meetings, including local news outlets.</p> <p>A public hearing was held on June 8, 2015 for feedback and public comments on the LCAP draft.</p> <p>The Governing Board approved the LCAP plan on June 22, 2015.</p>	<p>It was determined to combine our seven 2014-2015 goals into four overarching goals for 2015 - 2016:</p> <ol style="list-style-type: none"> 1. Increase opportunities for academic achievement for all students by increasing teacher and administrator content knowledge through targeted professional development and implementation of the Common Core State Standards. 2. Increase student engagement, school connectedness, and social emotional well-being of students and improve school climate by increasing resources provided to school sites for security, safety, and student support services. 3. Improve parent involvement through educational programs and increase staff to strengthen home-school connections. 4. Maintain facilities in good condition and ensure students are taught by highly qualified teachers. <p>Additional services for the 2015-2016 year were identified to support our students.</p> <p>At multiple district and site meetings, programs and services provided through the LCAP were discussed.</p> <p>We continue to identify and collect data to assist in the analysis of the LCAP plan. Currently, we have data for English learners, school suspensions, expulsions, and truancy rates and local achievement data.</p> <p>It was determined there was a need to use a survey to measure student to school connectedness.</p>

Involvement Process	Impact on LCAP
<p>Annual Update:</p>	<p>Annual Update:</p>
<p>HESD stakeholders were consulted in the progress toward the LCAP goals and the creation of the annual update:</p> <p>Community forums were held to review the LCAP plan, present data and gather input on March 25, 28 and 30, 2015, and on April 28, 2015. Information regarding these meetings was communicated through flyers and automated voice messages.</p> <p>General information about LCAP was discussed at district staff meetings on March 11 and April 22, 2015</p> <p>Principals presented the LCAP survey to certificated and classified staffs April 22 through May 8, 2015. District administration presented survey results and proposed services at labor management meetings.</p> <p>All employees were provided the opportunity to complete a survey.</p> <p>District Advisory Committee (DELAC) met on November 20, 2014, March 18, 2015, and June 4, 2015 to review the LCAP and provide input.</p> <p>Representatives of the District Parent Advisory Committee, District English Learner Advisory Committee, and the LCAP Committee of parents, teachers, classified staff, and administrators, met on May 14, 2015 to review and synthesize survey data.</p> <p>The Superintendent will written responses to the Parent Advisory Committee and English Learner Advisory Committee on the district website.</p> <p>On May 22, 2015, the notice of a public hearing on the LCAP draft was posted on the district website and an email was sent to a wide audience of recipients who receive notices of district board meetings, including local news outlets.</p>	<p>Input from stakeholders affirmed the same priorities from the previous year. Stakeholder input also resulted in the identification of increased services to incorporate in the 2015-2016 LCAP plan:</p> <ol style="list-style-type: none"> 1. Increased need for safety and supervision at all school sites. 2. Increased support for English learners. 3. Increase the hours and days of drop in homework centers. 4. Increase the number of hours of service by health clerks at both junior high schools. 5. Increase the number of music and physical education teachers. 6. Increase custodial staff hours to provide clean facilities. 7. Provide certificated academic intervention teachers at all elementary school sites.

Involvement Process	Impact on LCAP
A public hearing was held on June 8, 2015 for feedback and public comments on the LCAP draft. The Governing Board approved the LCAP plan on June 22, 2015.	

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, school site-level advisory groups, as applicable (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.

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 school site 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 school site.

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).

Actions/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 pupil 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?

GOAL 1:	Increase opportunities for academic achievement for all students by increasing teacher and administrator content knowledge through targeted professional development and implementation of the Common Core Standards.		Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3 <u> </u> 4 <u>x</u> 5 <u> </u> 6 <u> </u> 7 <u>x</u> 8 <u>x</u> COE only: 9 <u> </u> 10 <u> </u> Local : Specify _____
Identified Needs:	<ul style="list-style-type: none"> • Increase student achievement. • Improve English language proficiency. • Provide support to students to fully access the curriculum. Monitor needs of students on a trimester basis. • Implement the Common Core Standards and the California English Language Development Standards. • Teachers and administrators will participate in staff development on the California English Language Development Standards. • Transition to the Common Core Standards including English Language Development Standards and Next Generation Science Standards. • Teachers will use Common Core instructional units and materials in English language arts and mathematics. • Teachers will integrate technology into their daily lessons. 		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	Ethnic Subgroups; Socioeconomically Disadvantaged Pupils; English Learners; Pupils with Disabilities	
LCAP Year 1: 2015 – 2016			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase number of students meeting grade level Common Core standards in mathematics by 3% as evidenced by trimester progress reports. • Increase number of students meeting grade level Common Core standards in English language arts by 3% as evidenced by trimester progress reports. • Increase number of students reading at or above grade level by 3% as evidenced by the STAR Accelerated Reader Test. • Using baseline data from the 2015 CAASPP Test* – Increase percentage of students achieving proficient and above by 3% in both mathematics and English language arts. • Increase number of students achieving a “3” or above on the district benchmark writing tests by 3%. • CELDT: Improve AMAO 1 by 1% and AMAO 2 by 1%. • Increase English learner reclassification rates by 2.5%. • Increase number of books read by students by 3%. • Increase participation in homework center program by 10%. <p>*API is not applicable this year.</p>		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Decrease class size in transitional kindergarten – grade 3 to support student achievement for all students; add full-time teachers.	All Elementaries	<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)_____	1,500,000 Unrestricted General Fund; Salaries and Benefits
2. Provide increased site-based library hours for students to have increased access to reading material.	All Elementaries	<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)_____	55,000 Unrestricted General Fund; Salaries and Benefits 170,000 Federal Restricted Funds; Salaries and Benefits
3. Provide six paraprofessionals to support transitional kindergarten classrooms.	Districtwide	<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)_____	70,000 Unrestricted General Fund; Salaries and Benefits

<p>4. Provide afterschool homework centers at each school site.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>275,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>5. Provide professional development in Common Core English language arts and mathematics.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>410,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>6. Provide professional development in California English Language Development Standards.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>See Goal 1: #5</p>
<p>7. District will purchase Common Core-aligned resources, including digital intervention programs and appropriate supplemental materials.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>1,300,000 Unrestricted General Fund; Materials/Supplies</p>

<p>8. Purchase additional technology and related infrastructure and add two technology support personnel.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>1,100,000 Unrestricted General Fund; Materials and Supplies</p> <p>170,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>9. Provide a technology resource teacher to support staff with the implementation of Common Core.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>130,000 Federal Restricted Funds; Salaries and Benefits</p>
<p>10. Provide site-specific supplemental instructional resources and professional development to teach Common Core Standards.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>1,000,000 Unrestricted General Fund; Materials and Supplies, Salaries and Benefits</p>

<p>11. Provide nine academic intervention teachers at nine elementary schools.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>1,100,000 Unrestricted General Fund; Salaries and Benefit</p>
<p>12. Provide a senior secretary to support the Senior Director of Curriculum, Instruction and Assessment with the implementation of district curriculum and programs.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>75,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>13. Provide an accounting technician to support new services provided through the LCAP.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>80,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>14. Increase the number of district psychologists by two.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>260,000 Unrestricted General Fund; Salaries and Benefits</p>

15. Add one new program specialist to provide behavioral support to school sites.	Districtwide	<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)_____	130,000 Unrestricted General Fund; Salaries and Benefits
16. Provide a site-based technology teacher to support teachers with the implementation of educational technology.	School-wide at E.O. Green	<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)_____	50,000 Unrestricted General Fund; Salaries and Benefits
17. Provide a site-based literacy coach to provide professional development to teachers and coordinate intervention programs.	School-wide at Haycox	<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)_____	64,000 Unrestricted General Fund; Salaries and Benefits 36,000 Federal Restricted Funds; Salaries and Benefits
18. Provide counselors to increase support for low income pupils.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1,500,000 Unrestricted General Fund; Salaries/Benefits

<p>19. Provide health clerks to increase support for low income pupils. Increase number of hours at both junior high schools.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>145,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>20. Increase intervention and extended learning opportunities for students (Summer Boot Camp).</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>15,000 Unrestricted General Fund; Salaries and Benefits, Materials and Supplies</p>
<p>21. Provide English language resource teachers to increase support for English learners (increase from 6 to 8).</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>775,000 Unrestricted General Fund; Salaries and Benefits</p> <p>225,000 Federal Restricted Funds; Salaries and Benefits</p>
<p>22. Provide site-based instructional assistants to provide support to English learners during the day.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>450,000 Unrestricted General Fund; Salaries and Benefits</p>

<p>23. Provide site-based professional development in English Language Development Standards and effective English language development instruction.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>See Goal1: #10</p>
<p>24. Increase support and interventions for English learners and monitor needs of students on a trimester basis.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>15,000 Unrestricted General Fund; Salaries/Benefits</p>
<p>25. Monitor student achievement, social and emotional needs, and provide support as needed. (counselors)</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>See Goal 1: #18</p>

LCAP Year 2: 2016 – 2017

Expected Annual Measurable Outcomes:

- Increase number of students meeting grade level Common Core standards in mathematics by 5% as evidenced by trimester progress reports.
- Increase number of students meeting grade level Common Core standards in English language arts by 5% as evidenced by trimester progress reports.
- Increase number of students reading at or above grade level by 5% as evidenced by the STAR Accelerated Reader Test.
- Use baseline data from 2015 CAASPP Test – Increase percentage of students achieving proficient and above by 5% in both mathematics and English language arts.10
- Increase number of students achieving a “3” or above on the district benchmark writing tests by 5%.
- CELDT: Improve AMAO 1 by 1% and AMAO 2 by 1%.
- Increase English learner reclassification rates by 2.5%.
- Increase number of books read by students by 5%.
- Increase participation in homework center program by 10%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Decrease class size in transitional kindergarten – grade 3 to support student achievement for all students; add full-time teachers.	All Elementaries	<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) _____	2,000,000 Unrestricted General Fund; Salaries and Benefits
2. Provide increased site-based library hours for students to have increased access to reading material.	All Elementaries	<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) _____	55,000 Unrestricted General Fund; Salaries and Benefits 170,000 Federal Restricted Funds; Salaries and Benefits

3. Provide six paraprofessionals to support transitional kindergarten classrooms.	Districtwide	<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)_____	70,000 Unrestricted General Fund; Salaries and Benefits
4. Provide afterschool homework centers at each school site.	Districtwide	<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)_____	275,000 Unrestricted General Fund; Salaries and Benefits
5. Provide professional development in Common Core English language arts and mathematics.	Districtwide	<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)_____	410,000 Unrestricted General Fund; Salaries and Benefits
6. Provide professional development in California English Language Development Standards.	Districtwide	<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)_____	See Goal 1: #5

<p>7. District will purchase Common Core-aligned resources, including digital intervention programs and appropriate supplemental materials.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>1,300,000 Unrestricted General Fund; Materials and Supplies</p>
<p>8. Purchase additional technology and related infrastructure and provide technology support personnel.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>1,100,000 Unrestricted General Fund; Materials and Supplies</p> <p>170,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>9. Provide a technology resource teacher to support staff with the implementation of Common Core.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>130,000 Federal Restricted Funds; Salaries and Benefits</p>
<p>10. Provide site-specific supplemental instructional resources and professional development to teach Common Core State Standards.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>1,000,000 Unrestricted General Fund; Materials and Supplies, Salaries and Benefits</p>

<p>11. Provide nine academic intervention teachers at nine elementary schools.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>1,100,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>12. Provide a senior secretary to support the Senior Director of Curriculum, Instruction, and Assessment with the implementation of district curriculum and programs.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>75,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>13. Provide an accounting technician to support new services provided through the LCAP.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>80,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>14. Maintain the number of district psychologists.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>260,000 Unrestricted General Fund; Salaries and Benefit</p>

<p>15. Maintain additional program specialist to provide behavioral support to school sites.</p>	<p>Distictwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>130,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>16. Provide a site-based technology teacher to support teachers with the implementation of educational technology.</p>	<p>Schoolwide at E.O. Green</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>50,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>17. Maintain a site-based literacy coach to provide professional development to teachers and coordinate intervention programs.</p>	<p>Schoolwide at Haycox</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>64,000 Unrestricted General Fund; Salaries and Benefits</p> <p>36,000 Federal Restricted Funds; Salaries and Benefits</p>
<p>18. Provide counselors to increase support for low income pupils.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>1,500,000 Unrestricted General Fund; Salaries and Benefits</p>

<p>19. Provide health clerks to increase support for low income pupils.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>145,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>20. Increase intervention and extended learning opportunities for students. (Summer Boot Camp)</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>15,000 Unrestricted General Fund; Salaries and Benefits, Materials and Supplies</p>
<p>21. Provide English learner support teachers to increase support for English learners.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>775,000 Unrestricted General Fund; Salaries and Benefits</p> <p>225,000 Federal Restricted Funds; Salaries and Benefits</p>
<p>22. Provide site-based instructional assistants to provide support to English learners during the day.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>450,000 Unrestricted General Fund; Salaries and Benefits</p>

<p>23. Provide site-based professional development in English Language Development Standards and effective English language development instruction.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Included in #10 Unrestricted General Fund; Materials and Supplies, Salaries and Benefits</p>
<p>24. Increase support and interventions for English learners and monitor needs of students on a trimester basis.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>15,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>25. Monitor student achievement, social and emotional needs, and provide support as needed. (counselors)</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>See Goal 1: #18</p>

LCAP Year 3: 2017 – 2018

Expected Annual Measurable Outcomes:

- Increase number of students meeting grade level Common Core standards in mathematics by 8% as evidenced by trimester progress reports.
- Increase number of students meeting grade level Common Core standards in English language arts by 8% as evidenced by trimester progress reports.
- Increase number of students reading at or above grade level by 8% as evidenced by the STAR Accelerated Reader Test.
- Use baseline data from 2015 CAASPP Test* – Increase percentage of students achieving proficient and above by 8% in both mathematics and English language arts.
- Increase number of students achieving a “3” or above on the district benchmark writing tests by 8%.
- CELDT: Improve AMAO 1 by 1% and AMAO 2 by 1%.
- Increase English learner reclassification rates by 2.5%.
- Increase number of books read by students by 8%.
- Increase participation in homework center program by 10%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Decrease class size in transitional kindergarten – grade 3 to support student achievement for all students; add full – time teachers.	All Elementaries	<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)_____	2,500,000 Unrestricted General Fund; Salaries and Benefits
2. Provide increased site-based library hours for students to have increased access to reading material.	All Elementaries	<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)_____	55,000 Unrestricted General Fund; Salaries and Benefits 170,000 Federal Restricted Funds; Salaries and Benefits

<p>3. Provide six paraprofessionals to support transitional kindergarten classrooms.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>70,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>4. Provide afterschool homework centers at each school site.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>275,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>5. Provide professional development in Common Core English language arts and mathematics.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>410,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>6. Provide professional development in California English Language Development.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>See Goal 1: #5</p>

<p>7. Purchase Common Core-aligned resources, including digital intervention programs and appropriate supplemental materials.</p>	<p>Districtwide</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>1,300,000 Unrestricted General Fund; Materials and Supplies</p>
<p>8. Purchase additional technology and related infrastructure and provide technology support personnel.</p>	<p>Districtwide</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>1,100,000 Unrestricted General Fund; Materials and Supplies 170,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>9. Provide a technology resource teacher to support staff with the implementation of Common Core.</p>	<p>Districtwide</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>130,000 Federal Restricted Funds; Salaries and Benefits</p>
<p>10. Provide site-specific supplemental instructional resources and professional development to teach Common Core Standards.</p>	<p>Districtwide</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>1,000,000 Unrestricted General Fund; Materials and Supplies, Salaries and Benefits</p>

<p>11. Provide nine academic intervention teachers at nine elementary schools.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>1,100,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>12. Provide a senior secretary to support the Senior Director of Curriculum, Instruction, and Assessment with the implementation of district curriculum and programs.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>75,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>13. Provide an accounting technician to support new services provided through the LCAP.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>80,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>14. Maintain the number of district psychologists.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>260,000 Unrestricted General Fund; Salaries and Benefits</p>

<p>15. Maintain program specialist to provide behavioral support to school sites.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>130,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>16. Provide a site-based technology teacher to support teachers with the implementation of educational technology.</p>	<p>Schoolwide at E.O. Green</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>50,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>17. Provide a site-based literacy coach to provide professional development to teachers and coordinate intervention programs.</p>	<p>Schoolwide at Haycox</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>64,000 Unrestricted General Fund; Salaries and Benefits</p> <p>36,000 Federal Restricted Funds; Salaries and Benefits</p>
<p>18. Provide counselors to increase support for low income pupils.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>1,500,000 Unrestricted General Fund; Salaries and Benefits</p>

<p>19. Provide health clerks to increase support for low income pupils. Maintain increased number of hours at both junior high schools.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>145,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>20. Increase intervention and extended learning opportunities for students. (Summer Boot Camp)</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>15,000 Unrestricted General Fund; Salaries and Benefits, Materials and Supplies</p>
<p>21. Provide English learner support teachers to increase support for English learners.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>775,000 Unrestricted General Fund; Salaries and Benefits 225,000 Federal Restricted Funds; Salaries and Benefits</p>
<p>22. Provide site-based instructional assistants to provide support to English learners during the day.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>450,000 Unrestricted General Fund; Salaries and Benefits</p>

<p>23. Provide site-based professional development in English Language Development Standards and effective English language development instruction.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>See Goal 1: #10</p>
<p>24. Increase support and interventions for English learners and monitor needs of students on a trimester basis.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>15,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>25. Monitor student achievement, social and emotional needs, and provide support as needed. (counselors)</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>See Goal 1: #18</p>

GOAL 2:	Increase student engagement, school connectedness, and social emotional well-being of students and improve school climate by increasing resources provided to school sites for security, safety, and student support services		Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3 ___ 4 <u>x</u> 5 ___ 6 ___ 7 <u>x</u> 8 <u>x</u> COE only: 9 ___ 10 ___ Local : Specify _____	
Identified Need :	<ul style="list-style-type: none"> • Increase student attendance. • Provide support to students to fully access the curriculum and monitor needs of students on a trimester basis. • Foster an environment that promotes the physical and emotional well-being of all students. 			
Goal Applies to:	Schools:	All Applicable Pupil Subgroups: Ethnic Subgroups; Socioeconomically Disadvantaged Pupils; English Learners; Pupils with Disabilities		
LCAP Year 1: 2015 – 2016				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain attendance rate of 97%. • Maintain suspension rate under 4%. • Baseline data from first administration of California Healthy Kids Survey (Fall 2015) • Reduce districtwide number of discipline referrals (defiance and/or disruption) by 5%. • Increase number of home communications by counselors by 5%. • 30% of staff will be trained in cultural awareness. 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
1. Provide counselors to increase support for students and increase connection to community-based agencies.	Districtwide	<u>X</u> All OR: ___ Low Income pupils ___ English learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	See Goal 1: #18	
2. Provide eleven health clerks to support students and staff. Increase number of hours at both junior high schools.	Districtwide	<u>X</u> All OR: ___ Low Income pupils ___ English learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	See Goal 1: #19	

3. Provide two elementary music teachers to increase student engagement and connectedness (increase from one to two).	Districtwide	<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) _____	200,000 Unrestricted General Fund; Salaries and Benefits
4. Provide one elementary physical education teacher to increase student engagement and connectedness.	Districtwide	<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) _____	120,000 Unrestricted General Fund; Salaries and Benefits
5. Provide training and support materials for district implementation of CHAMPS (a positive behavior support system).	Districtwide	<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) _____	500 Unrestricted General Fund; Supplies and Materials
6. Provide training for all staff in cultural awareness.	Districtwide	<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) _____	2,000 Unrestricted General Fund; Professional Services

<p>7. Provide nine assistant principals at elementary schools and one at each junior high school, to increase supervision, safety, and support services.</p>	<p>7. Bard, Larsen, Hueneme, Haycox (2), Hathaway Parkview, Sunkist and Williams Elementaries; Blackstock and E.O. Green Junior Highs</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>1,400,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>8. Provide counselors to increase support for low income pupils.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>See Goal 1: #18</p>
<p>9. Provide eleven health clerks to support students and staff. Increase number of hours at both junior high schools.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>See Goal 1: #19</p>

<p>10. Increase support and interventions for English learners and monitor needs of students on a trimester basis.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>See Goal 1: #24</p>
<p>11. Monitor student achievement, social and emotional needs, and provide support as needed. (counselors)</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>0</p>
<p>12. Provide counselors to increase support for foster youth.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>See Goal 1: #18</p>
<p>13. Provide eleven health clerks to support students and staff. Increase number of hours at both junior high schools.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>See Goal 1: #19</p>

LCAP Year 2: 2016 – 2017

Expected Annual Measurable Outcomes:

- Maintain attendance rate of 97%.
- Maintain suspension rate under 4%.
- Baseline data from first administration of California Healthy Kids Survey (Fall 2015)
- Reduce districtwide number of discipline referrals (defiance and/or disruption) by 8%.
- Increase number of home communications by counselors by 8%.
- 75% of all staff will be trained in cultural awareness.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide counselors to increase support for students and increase connection to community-based agencies.	Districtwide	<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) _____	See Goal 1: #18
2. Provide eleven health clerks to support students and staff.	Districtwide	<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) _____	See Goal 1: #18
3. Provide two elementary music teachers to increase student engagement and connectedness.	Districtwide	<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) _____	200,000 Unrestricted General Fund; Salaries and Benefits

4. Provide one elementary physical education teacher to increase student engagement and connectedness.	Districtwide	<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) _____	120,000 Unrestricted General Fund; Salaries and Benefits
5. Provide training and support materials for district implementation of CHAMPS (a positive behavior support system).	Districtwide	<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) _____	500 Unrestricted General Fund; Supplies and Materials
6. Provide training for all staff in cultural awareness.	Districtwide	<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) _____	2,000 Unrestricted General Fund; Professional Services
7. Provide nine assistant principals at elementary schools, and one at each junior high school, to increase supervision, safety, and support services.	Bard, Larsen, Hueneme, Haycox (2), Hathaway Parkview, Sunkist and Williams Elementaries; Blackstock and E.O. Green Junior Highs	<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) _____	1,400,000 Unrestricted General Fund; Salaries and Benefits

8. Provide counselors to increase support for low income pupils.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1: #18
9. Provide eleven health clerks to support students and staff.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1: #19
10. Increase support and interventions for English learners and monitor needs of students on a trimester basis.	Districtwide	<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)_____	See Goal 1: #24
11. Monitor student achievement, social and emotional needs, and provide support as needed. (counselors)	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	0
12. Provide counselors to increase support for foster youth.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1: #18

<p>13. Provide health clerks to increase support for foster youth.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>See Goal 1: #19</p>

LCAP Year 3: 2017 – 2018

Expected Annual Measurable Outcomes:

- Maintain attendance rate of 97%.
- Maintain suspension rate under 4%.
- Baseline data from first administration of California Healthy Kids Survey (Fall 2015)
- Reduce districtwide number of discipline referrals (defiance and/or disruption) by 10%.
- Increase number of parent contacts by 10% as evidenced by counselor logs.
- 100% of all staff will be trained in cultural awareness.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide counselors to increase support for students and increase connection to community-based agencies.	Districtwide	<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)_____	See Goal 1: #18
2. Provide health clerks to support students and staff.	Districtwide	<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)_____	See Goal 1: #18
3. Provide two elementary music teachers to increase student engagement and connectedness.	Districtwide	<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)_____	200,000 Unrestricted General Fund; Salaries and Benefits

4. Provide one elementary physical education teacher to increase student engagement and connectedness.	Districtwide	<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)_____	120,000 Unrestricted General Fund; Salaries and Benefits
5. Provide training and support materials for district implementation of CHAMPS (a positive behavior support system).	Districtwide	<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)_____	500 Unrestricted General Fund; Supplies and Materials
6. Provide training for all staff in cultural awareness.	Districtwide	<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)_____	2,000 Unrestricted General Fund; Professional Services

7. Provide nine assistant principals at elementary schools, and one at each junior high school, to increase supervision, safety, and support services.	Bard, Larsen, Hueneme, Haycox (2), Hathaway Parkview, Sunkist and Williams Elementaries; Blackstock and E.O. Green Junior Highs	<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)_____	1,400,000 Unrestricted General Fund; Salaries and Benefits
8. Provide counselors to increase support for low income pupils.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1: #18
9. Provide eleven health clerks to support students and staff.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1: #19
10. Increase support and interventions for English learners and monitor needs of students on a trimester basis.	Districtwide	<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)_____	See Goal 1: #24

<p>11. Monitor student achievement, social and emotional needs, and provide support as needed. (counselors)</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>0</p>
<p>12. Provide counselors to increase support for foster youth.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>See Goal 1: #18</p>
<p>13. Provide health clerks to increase support for foster youth.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>See Goal 1: #19</p>

GOAL 3:	Improve parent involvement through educational programs and increase staff to strengthen home-school connections.		Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3__ 4 <u>x</u> 5__ 6__ 7 <u>x</u> 8 <u>x</u> COE only: 9__ 10__ Local : Specify _____	
Identified Needs:	<ul style="list-style-type: none"> • Increase opportunities for parent education; improve parent involvement and communication; strengthen home-school connection. • Ensure a welcoming environment for district families. • Provide support to students to fully access the curriculum and monitor the needs of students. 			
Goal Applies to:	Schools:	All	Applicable Pupil Subgroups: Ethnic Subgroups; Socioeconomically Disadvantaged Pupils; English Learners; Pupils with Disabilities	
LCAP Year 1: 2015 – 2016				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase number of parent involvement opportunities by 5% as evidenced by site parent activity logs. • Increase number of parent contacts by 5% as evidenced by counselor logs. • Increase number of parents participating in Positive Parenting Program by 5%. 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
1. Provide Positive Parent Program (Triple P) opportunities.	Districtwide	<u>X</u> All OR: __Low Income pupils __English learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5,000 Federal Restricted Funds; Salaries and Benefits; Supplies and Materials	
2. Collaborate with Oxnard Adult Education to provide English as a Second Language (ESL) and literacy classes to adults.	Districtwide	<u>X</u> All OR: __Low Income pupils __English learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	0	

3. Provide counselors to increase support for low income pupils.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1: #18
4. Provide eleven health clerks to support students and staff. Increase number of hours at both junior high schools.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1: #19
5. Provide trilingual translator for Spanish and Mixteco families to improve communication between home and school.	Districtwide	<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)_____	52,120 Federal Restricted Funds: Salaries and Benefits
6. Provide support and interventions for English learners and monitor needs of students on a trimester basis.	Districtwide	<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)_____	See Goal 1: #24

<p>7. Provide parent support clerk to increase support and outreach to families.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>70,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>8. Provide extra site-based student and parent support and assistance in school offices.</p>	<p>Schoolwide at Bard, Hathaway, Haycox, Larsen, Parkview</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>127,000 Unrestricted General Fund; Salaries and Benefits</p>

LCAP Year 2: 2016 – 2017

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Increase number of parent involvement opportunities by 8% as evidenced by site parent activity logs. • Increase number of parent contacts by 8% as evidenced by counselor logs. • Increase number of parents participating in Positive Parenting Program by 8% 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Provide Positive Parent Program (Triple P) opportunities.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>5,000 Federal Restricted; Salaries and Benefits; Supplies and Materials</p>
<p>2. Collaborate with Oxnard Adult Education to provide English as a Second Language (ESL) and literacy classes to adults.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>0</p>
<p>3. Provide counselors to increase support for low income pupils.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>See Goal 1: #18</p>

4. Provide eleven health clerks to support students and staff.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1: #19
5. Provide trilingual translator for Spanish and Mixteco families to support translations and services.	Districtwide	<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)_____	52,120 Federal Restricted Federal Restricted Fund: Salaries and Benefits
6. Provide support and interventions for English learners and monitor needs of students on a trimester basis.	Districtwide	<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)_____	See Goal 1: #24
7. Provide parent support clerk to increase support and outreach to families.	Districtwide	<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)_____	70,000 Unrestricted General Fund; Salaries and Benefits

<p>8. Provide extra site-based student and parent support and assistance in school offices</p>	<p>8. Schoolwide at Bard, Hathaway, Haycox, Larsen, Parkview</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>127,000 Unrestricted General Fund; Salaries and Benefits</p>

LCAP Year 3: 2017 – 2018

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Increase number of parent involvement opportunities by 10% as evidenced by site parent activity logs. • Increase number of parent contacts by 10% as evidenced by counselor logs. • Increase number of parents participating in Positive Parenting Program by 10%. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Provide Positive Parent Program (Triple P) opportunities.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>5,000 Federal Restricted; Salaries and Benefits</p>
<p>2. Collaborate with Oxnard Adult Education to provide English as a Second Language (ESL) and literacy classes to adults.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>0</p>
<p>3. Provide counselors to increase support for low income pupils.</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>See Goal 1: #18</p>

4. Provide eleven health clerks to support students and staff.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	See Goal 1: #19
5. Provide trilingual translator for Spanish and Mixteco families to support translations and services.	Districtwide	<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)_____	52,120 Federal Restricted Funds; Salaries and Benefits
6. Provide support and interventions for English learners and monitor needs of students on a trimester basis	Districtwide	<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)_____	See Goal 1: #24
7. Provide parent support clerk to increase support and outreach to families.	Districtwide	<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)_____	70,000 Unrestricted General Fund; Salaries and Benefits

8. Provide extra site-based student and parent support and assistance in school offices	Schoolwide at Bard, Hathaway, Haycox, Larsen, Parkview	<input checked="" type="checkbox"/> EL 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)_____	127,000 Unrestricted General Fund; Salaries and Benefits

GOAL 4:	Maintain facilities in good condition and ensure that students are taught by highly qualified teachers.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 ___ 6 ___ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 ___ 10 ___ Local : Specify _____	
Identified Needs :	<ul style="list-style-type: none"> Maintain facilities in good, clean condition. All students are taught by highly qualified teachers. 			
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: Ethnic Subgroups; Socioeconomically Disadvantaged Pupils; English Learners; Pupils with Disabilities		
LCAP Year 1: 2015 – 2016				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> All sites will have an overall rating of “good” or higher on the Facility Inspection Tool. All teachers are highly qualified. 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
1. Maintain all facilities in good repair.	Districtwide	<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)_____		1,700,000 Maintenance Fund 900,000 Unrestricted General Fund; Contributions
2. All students will be taught by highly qualified teachers.	Districtwide	<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)_____		0

3. Increase custodial staff to provide clean facilities.	Districtwide	<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)_____	325,000 Unrestricted General Fund; Salaries and Benefits
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LCAP Year 2: 2016 – 2017

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • All sites will have an overall rating of “good” or higher on the Facility Inspection Tool. • All teachers are highly qualified.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Maintain all facilities in good repair.	Districtwide	<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)_____	1,700,000 Maintenance Fund 900,000 Unrestricted General Fund; Contributions
2. All students will be taught by highly qualified teachers.	Districtwide	<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)_____	0

3. Maintain increased custodial staff to provide clean facilities.	Districtwide	<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)_____	3. 325,000 Unrestricted General Fund; Salaries and Benefits
LCAP Year 3: 2017 – 2018			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> All sites will have an overall rating of “good” or higher on the Facility Inspection Tool. All teachers are highly qualified. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Maintain all facilities in good repair.	Districtwide	<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)_____	1,700,000 Maintenance Fund 900,000 Unrestricted General Fund; Contributions
2. All students will be taught by highly qualified teachers.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners	0

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
3. Maintained increased custodial staff to provide clean facilities.	Districtwide	<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)_____	325,000 Unrestricted General Fund

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: Increase opportunities for academic achievement for all students.		Related State and/or Local Priorities: 1__ 2x 3__ 4x 5x 6x 7__ 8_x COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All	Applicable Pupil Subgroups: Ethnic Subgroups; Socioeconomically Disadvantaged Pupils; English Learners; Pupils with Disabilities	
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Benchmark test data in English Language Arts and Mathematics 2. Decrease class size average in Grades TK-3 to meet the Local Control Funding Formula's Grade Span Adjustment requirement 3. Lower adult to student ratio in Transitional Kindergarten (TK) classes by adding a paraprofessional in five TK classrooms 4. Maintain increased library access by extending Library Clerk hours by 4 hours at 9 elementary sites 5. During the school day, provide intervention opportunities in Language Arts and Math by providing Response to Intervention teachers at each elementary school 6. Maintain site-based Literacy Coach to provide professional development for teachers and coordinate the intervention program 7. Improve CELDT AMAO 1 by 1%. 8. Improve CELDT AMAO 2 by 1%. 9. Improve reclassification rates by .25%. 10. Maintain instructional assistants to support English learners. 11. Plan 3-week Summer Boot Camp for English learners. 12. Before and after school interventions for 660 students 		Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. STAR AR Reading, SuccessMaker ELA and Math, ESGI Foundational Reading Skills Assessments for K/1, District Writing Trimester Benchmarks 2. Grade Span Adjustment Requirement was met at all nine elementary sites for Grades TK-3 3. Paraprofessionals were added to each TK class (five). 4. Increased library access was met by adding 4 hours per day at nine elementary sites 5. Response to Interventions teachers provided daily interventions at eight of our elementary schools 6. Literacy Coach was provided at Haycox Elementary School 7. CELDT AMAO 1 increased by 5%. 8. CELDT AMAO 2 increased by 2% for Cohort 1 and by 6% for Cohort 2. 9. Reclassification rates (data not yet available) 10. Increased instructional assistants to support English learners. 11. Summer Boot Camp for English learners planned for implementation in August 2015. 12. Before and after school interventions were held for students

LCAP Year: 2014 – 2015

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
1.1 Hire 8.0 FTE teachers to decrease class size and meet Grade Span Adjustment Requirement		640,000 Unrestricted General Fund; Salaries and Benefits	1.1 Hired eight teachers to decrease class size and meet Grade Span Adjustment Requirement		680,000 Unrestricted General Fund; Salaries and Benefits
Scope of service:	All Elementaries		Scope of service:	All Elementaries	
1.1 <u>X</u> All OR: __ Low Income pupils __ English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			1.1 <u>X</u> All OR: __ Low Income pupils __ English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
1.2 Hire five 3.0 hour paraprofessionals to support TK classes		65,000 Unrestricted General Fund; Salaries and Benefits	1.2 Hired five 3.0-hour paraprofessionals to support Transitional Kindergarten classes		56,207 Unrestricted General Fund; Salaries and Benefits
Scope of service:	Districtwide		Scope of service:	Districtwide	

<p>1.2 <u>X</u> 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>1.2 <u>X</u> 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>1.3 Hire one teacher for 1.5 hours per day for 144 days at 11 sites to establish afterschool homework centers for 660 students</p>	<p>109,296 Unrestricted General Fund; Salaries and Benefits</p>	<p>1.3 Hired one teacher for 1.5 hours per day for 144 days at 11 sites to establish afterschool homework centers for 660 students.</p>	<p>109,340 Unrestricted General Fund; Salaries and Benefits</p>
<p>Scope of service:</p>	<p>Districtwide</p>	<p>Scope of service:</p>	<p>Districtwide</p>
<p>1.3 <u>X</u> 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>1.3 <u>X</u> 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>1.4 Maintain additional library clerk hours (4 hours/day) at 9 sites for students to have increased access to reading material</p>	<p>175,000 Unrestricted General Fund; Salaries and Benefits; Federal Restricted Fund</p>	<p>1.4 Maintained additional library clerk hours (4 hours/day) at 9 sites</p> <p>(Actual expenditure exceeded projected expenditure due to coverage of total cost by LCFF - no cost to site budgets)</p>	<p>250,000 Federal Restricted Fund; Salaries and Benefits</p> <p>60,000 Unrestricted General Fund; Salaries and Benefits</p>
<p>Scope of service: All Elementaries</p>		<p>Scope of service: All Elementaries</p>	
<p>1.4 <u>X</u> 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>1.4 <u>X</u> 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>1.5 Maintain 1.0 FTE Literacy Coach to provide professional development and coordinate Response to Intervention</p>	<p>118,000 Unrestricted General Fund; Federal</p>	<p>1.5 Maintained 1.0 FTE Literacy Coach to provide professional development and coordinated Response to Intervention at Haycox Elementary School</p>	<p>59,000 Federal Restricted Fund;</p>

		Restricted Fund; Salaries and Benefits		Salaries and Benefits 35,364 Unrestricted General Fund; Salaries and Benefits
Scope of service:	Art Haycox Elementary School		Scope of service:	Art Haycox Elementary School
1.5 <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)_____			1.5 <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)_____	
1.6 Maintain 8 RTI teachers at 8 elementary schools 5 days/week for 24 weeks paid at \$120/day to provide site-based intervention opportunities for students		134,000 Unrestricted General Fund; Federal Restricted Fund; Salaries and Benefits	1.6 Maintained 8 RTI teachers and added 5 to provide site-based intervention opportunities for students	210,000 Unrestricted General Fund; Salaries and Benefits
Scope of service:	Bard, Hueneme, Haycox, Hathaway, Larsen, Parkview, Sunkist, Williams		Scope of service:	Bard, Hueneme, Haycox, Hathaway, Larsen, Parkview, Sunkist, Williams
1.6 <input type="checkbox"/> All			1.6 <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)_____	
1.7 Plan and prepare for three-week summer boot camp for English language learners to extend learning opportunities	0	1.7 Planned and prepared for two-week summer boot camp for English language learners to extend learning opportunities	0
Scope of service: Districtwide		Scope of service: Districtwide	
1.7 <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)_____		1.7 <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)_____	
1.8 Maintain supplemental intervention programs for newcomers and long-term English learners (20 weeks, 3 teachers, 3 days/week, 4 hours/day)	34,000 Unrestricted General Fund; Federal Restricted Fund; Salaries and Benefits	1.8 Maintained supplemental intervention programs for newcomers and long-term English learners. Some interventions were paid out of federal funds	3,700 Unrestricted General Fund; Salaries and Benefits
Scope of service: Districtwide		Scope of service: Districtwide	
1.8 <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English learners		1.8 <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)_____			<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
1.9 Maintain 3.0 FTE and hire 3.0 FTE new English language learner support teachers to increase support and monitor progress of English learners and redesignated fluent English proficient students		708,000 Unrestricted General Fund; Federal Restricted Fund; Salaries and Benefits	1.9 Maintained 3 English language learner support teachers and at mid-year hired 3 additional English language learner support teachers		218,488 Federal Restricted Fund; Salaries and Benefits 351,013 Unrestricted General Fund; Salaries and Benefits
Scope of service:	Districtwide		Scope of service:	Districtwide	
1.9 <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)_____			1.9 <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)_____		
1.10 Maintain 34 .375 FTE bilingual Instructional Assistants to provide support and intervention to English learners during the day		438,986 Unrestricted General Fund; Salaries and Benefits	1.10 Maintained 34 bilingual instructional assistants to provide support and intervention to English learners during the day and hired one additional		446,000 Unrestricted General Fund; Salaries and Benefits
Scope of service:	Districtwide		Scope of service:	Districtwide	
1.10 <input type="checkbox"/> All OR:			1.10 <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)_____		<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)_____	
1.11 Before and after school interventions at 11 schools for 1.5 hours per day for 60 students at each school.	See Goal 1: 1.3	1.11 Provided before and after school interventions at 11 schools for 1.5 hours per day for 60 students at each school.	See Goal 1: 1.3
Scope of Service: Districtwide		Scope of Service: Districtwide	
1.11 <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)_____		1.11 <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	After an analysis of data and consultation with stakeholders: <ol style="list-style-type: none"> 1. We will maintain all actions and services included in Goal 1. 2. The following changes in actions, services, and expenditures will be made as a result of reviewing progress: <ul style="list-style-type: none"> • Hire additional teachers to meet Grade Span Adjustment Requirement • Provide one additional Transitional Kindergarten paraprofessional • Increase hours of homework centers • Hire academic intervention teachers at nine elementary schools to provide Response to Intervention (RTI) services 		

Original GOAL from prior year LCAP:	Goal 2: Increase student engagement, school connectedness and socio-emotional well-being of students.	Related State and/or Local Priorities: 1__ 2x 3x 4x 5x 6x 7x 8_x COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: Ethnic Subgroups; Socioeconomically Disadvantaged Pupils; English Learners; Pupils with Disabilities
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> Maintain attendance rate of 97.29% (P-2) Improve 2.5% rate of chronic absenteeism Maintain or improve .32% middle school dropout rate Identify a student survey 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> Attendance rate for P-2 is 96.88% Rate of chronic absenteeism (Data available 7/1/15) Middle school dropout rate (Data available 7/1/15) Identified the California Healthy Kids Survey - to be administered in the fall of 2015.
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LCAP Year: 2014 – 2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Hire 10 FTE counselors to support students and increase connection to community-based agencies	1,151,500 Unrestricted General Fund; Salaries and Benefits	2.1 Hired 12 counselors (10 elementary, 2 junior high)	1,286,671 Unrestricted General Fund; Salaries and Benefits
Scope of service:	Districtwide	Scope of service:	Districtwide
2.1 <u>X</u> All		2.1 <u>X</u> All	
OR: __Low Income pupils __English learners		OR: __Low Income pupils __English learners	

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
2.2 Hire 11 3.5 hour health clerks to support students		207,000 Unrestricted General Fund; Salaries and Benefits	2.2 Hired 11 3.5 hour health clerks to support students. Health clerks were hired throughout the year resulting in a decrease of the budgeted amount.		128,899 Unrestricted General Fund; Salaries and Benefits
Scope of service:	Districtwide		Scope of service:	Districtwide	
2.2 <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			2.2 <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
2.3 Hire 1.0 FTE elementary music teacher to increase student engagement and connectedness		116,000 Unrestricted General Fund; Salaries and Benefits	2.3 Hired one elementary music teacher to increase student engagement and connectedness. The teacher started lower on the salary schedule resulting in a decrease of the budgeted amount.		82,272 Unrestricted General Fund; Salaries and Benefits
Scope of service:	Districtwide		Scope of service:	Districtwide	
2.3 <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners			2.3 <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners		

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
2.4 District administration will coordinate with social and community agencies and school sites to monitor foster students and provide support as needed		0	2.4 District administration coordinated with social and community agencies and school sites and provided support as needed		0
Scope of service:	Districtwide		Scope of service:	Districtwide	
2.4 <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			2.4 <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		After an analysis of data and consultation with stakeholders: <ol style="list-style-type: none"> 1. We will maintain all actions and services included in Goal 2. 2. The following changes in actions, services, and expenditures will be made as a result of reviewing progress: <ul style="list-style-type: none"> • Provide an additional elementary music teacher (an increase from one to two) • Provide an elementary physical education teacher 			

Original GOAL from prior year LCAP:	Goal 3: Increase teacher and administrator content knowledge by providing targeted professional development.	Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5__ 6__ 7_x 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: Ethnic Subgroups; Socioeconomically Disadvantaged Pupils; English Learners; Pupils with Disabilities
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 90% of teachers and administrators will participate in Common Core professional development and California English Language Development Standards 90% of teachers and administrators will participate in ELD staff development 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> Over 90% of teachers and administrators participated in Common Core professional development and California English Language Development Standards Over 90% of teachers and administrators participated in ELD staff development
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LCAP Year: 2014 – 2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 Ten 1.0 hour afterschool trainings for 350 teachers and 8 release days for 16 teachers in Common Core State Standards, English language arts, and mathematics <i>(Conversion: Provide a total of ten 1.0 hours of training for 350 teachers in Common Core State Standards, English Language Arts, and Mathematics.)</i>	250,000 Unrestricted General Fund; Salaries and Benefits; Professional Services	3.1 Provided training for teachers in Common Core Standards, English language arts, and mathematics (The actual annual expenditure is lower due to trainings being provided by district staff developers - not contracted to outside agencies.)	130,000 Unrestricted General Fund; Salaries and Benefits

Scope of service: Districtwide			Scope of service: Districtwide		
3.1 <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)_____			3.1 <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)_____		
3.2 Provide 1.0-hour training for 350 teachers in California English Language Development standards		Cost included in Goal 3.1	3.2 Provided 1.0 hour training for 350 teachers in California English Language Development Standards (1.0 for Grades K-2, 1.0 for Grades 3 – 5, and 1.0 for Grades 6-8)		Cost included in Goal 3.1
Scope of service: Districtwide			Scope of service: Districtwide		
3.2 <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			3.2 <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
3.3 Two trainings and release time for 350 teachers and 40 paraprofessionals; trainer/consultant fees in California English Language Development standards and effective ELD instruction		194,000 Unrestricted General Fund; Professional Services; Salaries and Benefits	3.3 English Language Learner Support Teachers provided in-house staff training and modeling of effective English Language Development instruction at all sites		0

Scope of service:	All Elementaries		Scope of service:	All Elementaries	
3.3 __ All	OR: __ Low Income pupils <u>X</u> English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		3.3 __ All	OR: __ Low Income pupils <u>X</u> English learners __ 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?		<p>After an analysis of data and consultation with stakeholders:</p> <ol style="list-style-type: none"> 1. We will maintain all actions and services included in Goal 3. 2. The following changes in actions, services, and expenditures will be made as a result of reviewing progress: <ul style="list-style-type: none"> • Provide two additional English Learner Support Teachers 			

Original GOAL from prior year LCAP:	Goal 4: Improve parental involvement through parent educational programs, staff to bridge the connection between home and school, and provide a welcoming environment.		Related State and/or Local Priorities: 1__ 2_x 3_x 4_x 5_x 6_x 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	Ethnic Subgroups; Socioeconomically Disadvantaged Pupils; English Learners; Pupils with Disabilities		
Expected Annual Measurable Outcomes:	1. Train counselors in Positive Parenting Program (Triple P) 2. 50% of staff have cultural awareness/ sensitivity training	Actual Annual Measurable Outcomes:	1. All counselors were trained in Positive Parenting Program (Triple P) 2. Cultural awareness training in planning phase	
LCAP Year: 2014 – 2015				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
4.1 Purchase materials and train counselors in the Triple P Program	20,000 Federal Restricted Fund; Salaries and Benefits; Supplies and Materials	4.1 Counselors were trained in Triple P Program, materials were purchased and parent seminars held	0 (Funded by grant – no expenditure needed)	
Scope of service:	Districtwide		Scope of service:	Districtwide
4.1 <u>X</u> All OR: __ Low Income pupils __ English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____			4.1 <u>X</u> All OR: __ Low Income pupils __ English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____	

4.2 Partner with Oxnard Adult Education to provide adult English as a Second Language (ESL) and Literacy classes	0	4.2 Parent Literacy and English as a Second Language (ESL) classes were provided by district staff	0
Scope of service: Districtwide		Scope of service: Districtwide	
4.2 <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		4.2 <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
4.3 Hire 10 FTE counselors to increase support for low income students	Included in Goal 2.1 Unrestricted General Fund; Salaries and Benefits	4.3 Hired 12 counselors	Included in Goal 2.1 Unrestricted General Fund; Salaries and Benefits
Scope of service: Districtwide		Scope of service: Districtwide	
4.3 <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		4.3 <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
4.4 Hire 11 3.5 hour health clerks (4.92 FTE) to increase support for students and parents	Included in Goal 2.2	4.4 Hired 11 3.5 hour health clerks to increase support for students and parents	Included in Goal 2.2

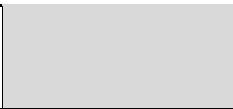
Scope of service:	Districtwide		Scope of service:	Districtwide	
4.4 __ All OR: <input checked="" type="checkbox"/> Low Income pupils __ English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			4.4 __ All OR: <input checked="" type="checkbox"/> Low Income pupils __ English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
4.5 Maintain 1 full-time trilingual translator		52,120 Federal Restricted Fund; Salaries and Benefits	4.5 Maintained 1 full-time trilingual translator		12,536 Federal Restricted Fund; Salaries and Benefits 43,758 Unrestricted General Fund; Salaries and Benefits
Scope of service:	Districtwide		Scope of service:	Districtwide	
4.5 __ All OR: __ Low Income pupils <input checked="" type="checkbox"/> English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			4.5 __ All OR: __ Low Income pupils <input checked="" type="checkbox"/> English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
4.6 Maintain additional 1 to 4 hours of school clerk time at 5 schools		127,000 Unrestricted General Fund; Salaries and Benefits	4.6 Maintained additional 1 to 4 hours of school clerk time at five schools		46,528 Unrestricted General Fund; Salaries and Benefits 64, 670

			Federal Restricted Fund; Salaries and Benefits
Scope of service:	Schoolwide at Bard, Hathaway, Haycox, Larsen and Parkview Elementaries		Scope of service: Schoolwide at Bard, Hathaway, Haycox, Larsen and Parkview Elementaries
4.6 __ All		4.6 __ All	
OR: __ Low Income pupils <input checked="" type="checkbox"/> English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils <input checked="" type="checkbox"/> English learners __ 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?	After an analysis of data and consultation with stakeholders: 1. We will maintain all actions and services included in Goal 4.		

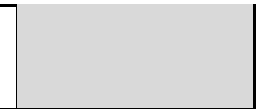
Original GOAL from prior year LCAP:	Goal 5: Improve school climate by increasing resources provided to school sites for security, safety, and student support services.		Related State and/or Local Priorities: 1__x 2__x 3__x 4__x 5__x 6__x 7__x 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups:	Ethnic Subgroups; Socioeconomically Disadvantaged Pupils; English Learners; Pupils with Disabilities	
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> Hire 5 Assistant Principals at elementary schools with approximately 700 or more students, and 1 at each junior high school, to increase supervision, safety and support services. Maintain attendance rate of 97.29%. (P2) Maintain suspension rate under 4%. Maintain expulsion rate under 0.5%. Train 50% of certificated and classified employees in cultural awareness and sensitivity. 		Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> Hired 7 Assistant Principals (5 at elementary schools and 1 at each junior high school) Attendance rate for P2 is 96.88% Suspension rate is 2.8% Expulsion rate is under 0.5% Cultural awareness training in planning phase
LCAP Year: 2014 – 2015				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
5.1 Hire 7 FTE assistant principals at elementary schools with approximately 700 or more students and each junior high school, to increase supervision, safety and support services	945,000 Unrestricted general fund; Salaries & benefits	5.1 Hired 7 Assistant Principals (5 at elementary schools and 1 at each junior high school). Increase in cost is due to placement on salary schedule.	1,031,833 Unrestricted General Fund; Salaries and Benefits	
Scope of service:	Bard, Larsen, Parkview, Sunkist and Williams Elementaries	Scope of service:	Bard, Larsen, Parkview, Sunkist and Williams Elementaries	

	Blackstock and E.O. Green Junior Highs		Blackstock and E.O. Green Junior Highs	
5.1 <input checked="" type="checkbox"/> All			5.1 <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)_____	
5.2 Continue districtwide CHAMPS program (a practical and positive approach to discipline and classroom management)	500 Unrestricted General Fund; Supplies and Materials		5.2 Continued districtwide CHAMPS Program at all eleven sites	500 Unrestricted General Fund; Supplies and Materials
Scope of service: Districtwide			Scope of service: Districtwide	
5.2 <input checked="" type="checkbox"/> All			5.2 <input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			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)_____	
5.3 Training for staff in cultural awareness and sensitivity	2,000 Unrestricted General Fund; Professional Services		5.3 Cultural awareness training in planning phase	0
Scope of service: Districtwide			Scope of service: Districtwide	
5.3 <input checked="" type="checkbox"/> All			5.3 <input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners	

__ Foster Youth __ Redesignated fluent English proficient
__ Other Subgroups:(Specify)_____



__ 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?

After an analysis of data and consultation with stakeholders:

1. We will maintain all actions and services included in Goal 5.
2. The following changes in actions, services, and expenditures will be made as a result of reviewing progress:
 - Provide two additional elementary assistant principals.

Original GOAL from prior year LCAP:	Goal 6: Implement Common Core State Standards and California English Language Development standards and Next Generation Science Standards.	Related State and/or Local Priorities: 1__x 2__x 3__ 4__x 5__ 6__ 7__x 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: Ethnic Subgroups; Socioeconomically Disadvantaged Pupils; English Learners; Pupils with Disabilities
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 65% of English Language Arts and Math instruction will be Common Core-aligned 65% of teachers are teaching the English Language Development standards 60% of teachers have integrated technology into daily lessons Hire 1 technology teacher to support staff with implementation of Common Core 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> All teachers were provided with Common Core-aligned unit outlines and training in mathematics and English language arts All teachers were provided with a staff development day training on the English Language Development Standards A survey was developed to measure the percentage of teachers integrating technology into daily lessons. (Data available – 7/1/15) Hired one technology teacher to support staff with implementation of Common Core
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LCAP Year: 2014 – 2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
6.1 Purchase Common Core-aligned resources, including digital intervention programs and appropriate supplemental materials to support Common Core State Standards, including English Language Development and Next Generation Science Standards	400,000 Unrestricted General Fund; Supplies and Materials	6.1 Purchased Common Core-aligned resources, including digital intervention programs and appropriate supplemental materials (The actual annual expenditures exceeded the budgeted expenditures due to the purchases required for our	1,261,375 Unrestricted General Fund; Supplies and Materials, Salaries and Benefits

		\$150,000 State Restricted Fund; Supplies and Materials	completed Common Core Units of Study in English language arts and mathematics for Grades K-8)	\$762,337 State Restricted Fund; Supplies and Materials
Scope of service:	Districtwide		Scope of service:	Districtwide
6.1 <input checked="" type="checkbox"/> All			6.1 <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)_____	
6.2 Purchase additional technology and related infrastructure	1,080,000 Unrestricted General Fund; Supplies and Materials		6.2 Purchased additional technology and related infrastructure (Actual annual expenditure is lower than budgeted expenditure due to actual costs of technology purchased and related infrastructure required being lower)	38,100 Measure T Bond Fund 822,227 Unrestricted General Fund; Supplies and Materials
Scope of service:	Districtwide		Scope of service:	Districtwide
6.2 <input checked="" type="checkbox"/> All			6.2 <input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			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)_____	

6.3 Hire 1.0 FTE technology resource teacher to support staff with the implementation of the Common Core State Standards	116,000 Federal Restricted Fund; Salaries and Benefits	6.3 Hired one Technology Resource Teacher (Actual expenditure lower due to technology resource teacher being hired after the start of the school year)	92,738 Federal Restricted Fund; Salaries and Benefits
Scope of service: Districtwide		Scope of service: Districtwide	
6.3 <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)_____		6.3 <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)_____	
6.4 Maintain .5 FTE Technology Support Teacher	43,940 Unrestricted General Fund; Salaries/Benefits	6.4 Maintained .5 Technology Support Teacher at EO Green Junior High	37,550 Unrestricted General Fund; Salaries/Benefits
Scope of service: Schoolwide at E.O. Green Junior High		Scope of service: Schoolwide at E.O. Green Junior High	
6.4 <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		6.4 <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
6.5 Supplemental Instructional Materials to support Common Core implementation	Cost included in Low Income Resource – Goal 6	6.5 Purchased supplemental instructional materials to support Common Core implementation	Cost included in Low Income Resource – Goal 6

		Unrestricted General Fund; Materials and Supplies		Unrestricted General Fund; Materials and Supplies
Scope of service:	Districtwide		Scope of service:	Districtwide
6.5 __ All OR: __ Low Income pupils <input checked="" type="checkbox"/> English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			6.5 __ All OR: __ Low Income pupils <input checked="" type="checkbox"/> English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
6.6 Maintain supplemental intervention programs for newcomer and long-term English learners (20 weeks, 3 teachers, 3 days/week, 4 hours/day)		34,000 Unrestricted General Fund; Federal Restricted Fund; Salaries and Benefits	6.6 Maintained supplemental intervention programs for newcomer and long-term English learners	Cost included in Goal 1.8 3,700 Unrestricted General Fund; Salaries and Benefits
Scope of service:	Schoolwide at Bard, Hathaway, Haycox, Larsen and Parkview Elementaries		Scope of service:	Schoolwide at Bard, Hathaway, Haycox, Larsen and Parkview Elementaries
6.6 __ All OR: __ Low Income pupils <input checked="" type="checkbox"/> English learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			6.6 __ All OR: __ Low Income pupils <input checked="" type="checkbox"/> English learners __ 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?	After an analysis of data and consultation with stakeholders: 1. We will maintain all actions and services included in Goal 6.
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Original GOAL from prior year LCAP:	Goal 7: Maintain facilities in good condition. Monitor that 100% of students are taught by a highly qualified teacher and there are zero (0) teacher misassignments.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: Ethnic Subgroups; Socioeconomically Disadvantaged Pupils; English Learners; Pupils with Disabilities
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> All sites will have at least an overall rating of "Good" on the Facility Inspection Tool. Monitor to ensure that 100% of district teachers are highly qualified and there are zero (0) teacher misassignments. 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> All sites received an overall rating of "Good" on the Facility Inspection Tool 100% of district teachers are highly qualified and there are zero teacher misassignments
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LCAP Year: 2014 – 2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
7.1 Continue to maintain all district facilities in good repair; interior and exterior painting; re-roofing; bus turnout; replace carpets as needed; replace door hardware with safety locks	2,635,000 Unrestricted General Fund; Maintenance Fund; Measure T Bond Fund	7.1 <ul style="list-style-type: none"> All district facilities are in good repair Addition of twenty new classrooms 	10,948,271 Measure T Bond Fund 535,830 Unrestricted General Fund; Maintenance Fund

Scope of service:	Districtwide		Scope of service:	Districtwide	
7.1 <input checked="" type="checkbox"/> All			7.1 <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)_____		
7.2 Monitor to ensure that 100% of district teachers are highly qualified and there are zero (0) teacher misassignments		0	7.2 100% of district teachers are highly qualified and there are zero teacher misassignments		0
Scope of service:	Districtwide		Scope of service:	Districtwide	
7.2 <input checked="" type="checkbox"/> All			7.2 <input checked="" type="checkbox"/> All		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			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?		<p>After an analysis of data and consultation with stakeholders:</p> <ol style="list-style-type: none"> 1. We will maintain all actions and services included in Goal 7. 2. The following changes in actions, services, and expenditures will be made as a result of reviewing progress: <ul style="list-style-type: none"> • Provide increased custodial staff 			

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:	\$ 14,286,743
Hueneme Elementary School District (HESD) will receive an additional \$14,286,743 (estimate) for the 2015-2016 school year. The unduplicated percentage for HESD exceeds 55%. Funds will be used for counseling support, parent education and involvement programs, supplemental intervention programs and resources, extended learning opportunities, and enhanced campus security. These programs and services are the best use of the supplemental and concentration grant funds and are principally directed to accelerate the growth of the students who are socio-economically disadvantaged, English learners, and foster youth (approximately 86%) and increase the achievement of all the students.	

- 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.

24.66	%
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The LCFF is projected to generate additional revenues of approximately 24.66% for HESD. In order to provide a 24.66% level of increased or improved services for low income pupils, foster youth and English learners we will:

- Lower class size in transitional kindergarten – grade 3.
- Provide English learner support teachers, technology teachers, music/band teachers, school counselors, paraprofessionals, assistant principals and an elementary physical education teacher.
- Provide new instructional materials and technology for the implementation of the Common Core Standards.
- Assistant principals provided to increase safety, supervision and support services.
- As the Common Core Standards are implemented the number of individual technology devices available to students will be increased (principally directed to low income pupils, English Learners, and foster youth). In order to support these new devices, we will be adding two technology support personnel. Our district technology support teacher will continue to provide training for teachers, paraprofessionals and parents.
- HESD will improve services to English learners by providing increased professional development and instructional support on the English Language Development (ELD) Standards. We will provide eight English learner support teachers.
- Extended learning activities will be provided for English learners. These opportunities include a summer boot camp and before/after school interventions. Bilingual instructional assistants will provide support for English learners during the school day. Additional bilingual instructional assistants will be provided for newcomer and long-term English learners.
- The number of hours for health clerks will be increased at both junior high schools.
- Provide homework centers at all sites and increase the hours available to students (principally directed to low income pupils, English Learners, and foster youth).
- Academic intervention teachers will be provided at each elementary schools.
- Increase custodial staff to support clean facilities.

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).