

**Introduction:**

**LEA:** Lake Elsinore Unified School District **Contact (Name, Title, Email, Phone Number):** Dr. Doug Kimberly, Superintendent, doug.kimberly@leusd.k12.ca.us, 951-253-7000  
**LCAP Year:** 2016-17

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

*Lake Elsinore Unified School District serves approximately 21,000 students in grades TK-12 within a boundary of 144 square miles. The district has 14 TK-5/TK-6 elementary schools, 2 K-8 schools, 3 middle schools, 3 high schools, and 2 alternative education schools.*

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

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

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

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

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

Involvement Process	Impact on LCAP
<p>Lake Elsinore Unified School District’s LCAP Committee, with representatives from a wide cross-section of stakeholders in our community, began meaningful engagement in the process of reviewing and developing the LCAP beginning on Sept. 8, 2015. Members of the committee include representatives of socio-economically disadvantaged pupils, English learners, pupils with disabilities, and foster youth, including parents, students, and representatives of the bargaining units for both the certificated and classified staff, and administrators from the site and district levels. Committee members met for at</p>	<p>As a result of this input, LCAP committee members determined that the previous plan, with 13 goals, was cumbersome and somewhat redundant, making it difficult for all stakeholders to focus efforts as there were many priorities that crossed over a number of different goals. Therefore, the committee members embarked on a process of refining the goals, examining areas where there were redundancies.</p> <p>At the same time, committee members examined the eight state priority areas</p>

least two hours once a month through the 2015-16 school year.

During those monthly meetings, site administrators from the 23 schools reviewed progress in the eight state priorities and provided data on the programs each site has aligned to LCAP goals. Additionally, the LCAP was presented at a series of quarterly Superintendent’s Roadshows at various school sites, as well as at District English Language Advisory Committee (DELAC) on 10/14/15, 11/18/15, 12/16/15, 2/10/16, 3/16/16, 5/18/16, the Parent Advisory Committee on 11/17/15, 03/22/16, and meetings of employee groups.

More input was received through a process of monthly Best Practices meetings with site administrators and teachers. Each meeting focused on specific LCAP goals, with participants examining programs aligned to the LCAP.

In addition to the participation of student representatives on the LCAP committee, additional student input was received through student focus groups and surveys that focused on LCAP goals.

Parents also have been involved in the LCAP committee, and a district-wide parent survey received input from 656 parents, an increase of 30% from the previous year.

The purpose of these meetings is to ensure transparency in the development of the LCAP and identify additional potential goals that will improve student learning and align with the eight state priority areas.

There were no written comments received by the superintendent from any stakeholders involved in the Parent Advisory Committee and District English Advisory Committee.

The committee shared the process and established goals with the Lake Elsinore Unified School District Governing Board on June 9, 2016 during a public hearing. The location of the public hearing was published by the North County Times/California Newspaper on June 3, 2016 to announce the availability of the LCAP for review. The Governing Board held a public hearing on June 9, 2016, and no public feedback was provided. The governing board adopted the plan on June 23, 2016.

to better align the plan. Committee members analyzed how the thirteen previous goals could be better aligned to those state priorities of Pupil Engagement, Implementation of State Standards, School Climate, Pupil Achievement, Parental Involvement, Other Pupil Outcomes, Course Access, and Basic. The process was positive and provided significant dialog which helped shape the development of the plan.

As a result of reviewing the District's progress of established goals and per input from the LCAP committee:

Goal 1 will be identified in Goal #7 under Basic Services beginning in 2016/2017. As a result, the committee has also included the continuation of actions/services within Goal #2 and #7

- \*To provide Professional Learning Communities and professional development to foster employee leadership.
- \*Grade span averages maintained at 24:1 for TK-3.
- \*To collaborate on compensation and/or working conditions as determined through the collective bargaining process.

It was determined that a California Core Standards and professional development plan had not been created and implemented. LEUSD will improve the effectiveness of professional development by expanding employee committees to examine core content materials and develop strategies. This new action will be reflected in Goal #2. Also, Goal #2 has been restated to, "The District will implement state standards in all content areas," beginning in 2016/2017.

- \* Middle and high school teachers will be trained on ELD/ELA framework. The implementation of the digital walk-through tool will begin January 2017.

Goal 3 will be changed to, "Students will be equipped with the skills necessary to be college and/or career ready." This will become the new goal #3 beginning in 2016/2017. As a result, the committee has also included the continuation of expected annual measurable outcomes for the three year period:

- \* Provide academy and intervention teachers
- \*Determine and analyze the success of students through the use of data, i.e. graduation and pass rates, and CAASPP data.

The LCAP Committee will review goals on an annual basis.

Goal 4 will be changed to, " Our students will be positively engaged in their school community." This will become Goal #4 beginning in 2016/2017. As a result, the committee has established new expected annual measurable outcomes for this new goal.

The district continues to develop a technology plan, ongoing professional development will be designed with the input from site based instructional technology coaches. The district is exploring various professional development opportunities to support the growth of classified employees. The district is exploring options to fund future technology purchases. These new actions will be reflected in Goal #7 under Basic Services.

Goal 5 will be changed, "To actively engage students in research-based strategies that will prepare them for college and career." This will become Goal #1 beginning in 2016/2017. As a result, the committee has also included additional expected annual measurable outcomes for the three year period:  
\* Based on the 2015/2016 baseline of 325 teachers trained in AVID/No Excuses University will be increased by an additional 50 teachers to receive training.

Goal 6 will be changed, "To actively engage students in research-based strategies that will prepare them for college and career." This become Goal #1 beginning in 2016/2017. As a result, the committee has also included the continuation and additional expected annual measurable outcomes for the three year period:  
\* The 2015/2016 students participating in CTE pathways will create a baseline for determining the number of students who have participated in or completed a CTE pathway.  
\* 2015/2016 will create a baseline for determining the number of students who developed an action plan for A-G/CTE pathway requirements; there will be a participation in A-G/CTE of 50%

Goal 7 will be changed, "To actively engage students in research-based strategies that will prepare them for college and career." This will become Goal #1 beginning in 2016/2017. As a result, the committee has also included additional expected annual measurable outcomes for the three year period:  
\* Based on the 2014/2015 baseline of 89.5%, the high school graduation rate will increase by .5% or maintain current rate.  
\* 2015/2016 will create a baseline for determining the number of students

who developed an action plan for A-G/CTE pathway requirements.  
\* 2016/2017 there is an expected participation rate of 50% for number of students who have develop an action plan for the completion of an A-G/CTE pathway.

Goal 8 will be changed, "Students will be equipped with the skills necessary to be college and/or career ready." This will become Goal #3 beginning in 2016/2017. As a result, the committee has also included the continuation and additional expected annual measurable outcomes for the three year period:  
\* Implement the use of Imagine Learning for the CELDT levels 1-3 to close the achievement gap.  
\* Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers.

Goal 9 will be changed, "To actively engage students in researched base strategies that will prepare them for college and career." This will become Goal #1 beginning in 2016/2017. As a result, the committee has also included the continuation and additional expected annual measurable outcomes for the three year period:  
\* Based on the 2015/2016 baseline of 95.28%, the attendance rate will increase by .25%. Evaluate the opportunities to recognize students who have met district and site attendance goals.  
\* Based on the 2014/2015 baseline date of 2,015 students, chronic absenteeism will decrease by 1%.  
\* The District needs to prioritize SART hearings once a student reaches three unexcused absences to educate parents and students on the importance of attendance.

Goal 10 will become Goal # 7 under Basic Services beginning in 2016/2017.

Goal 11 will be changed, "To actively engage students in research-based strategies that will prepare them for college and career." This will become Goal #1 beginning in 2016/2017. As a result, the committee has also included additional expected annual measurable outcomes for the three year period:  
\*2015/2016 will create a baseline for determining the number of students who developed an action plan for A-G/CTE pathway requirements.  
\*Middle school dropout rate will continue to be maintained at less than 1%.

	<p>Goal 12 will be changed to, "More parent involvement at each school site." This will become Goal #6 beginning in 2016/2017. As a result, the committee has also included the continuation additional expected annual measurable outcomes for the three year period:</p> <ul style="list-style-type: none"> <li>* Ensure an online survey is deployed for the Fall and Spring to improve the participation rate in the survey.</li> <li>* Explore options for an incentive for parents to complete the survey.</li> <li>* Develop a calendar of time for each school site to provide access to fingerprinting for all interested parent volunteers.</li> </ul> <p>Goal 14 will be identified in Goal #8 under other Student Outcomes beginning in 2016/2017. As a result, the committee has also included the continuation and additional expected annual measurable outcomes for the three year period:</p> <ul style="list-style-type: none"> <li>*To focus the professional development on secondary teachers</li> </ul> <p>District staff will be working collaboratively with our Governing Board and teacher and classified associations in the implementation and achievement of the goals outlined in the Local Control Accountability Plan covering the period of July 1, 2016 - June 30, 2019.</p>
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<p><b>Annual Update:</b></p> <p>Teachers, classified employees, parents, students, and staff were involved in the review, analysis, and updating of the District's LCAP. The committee reconvened on September 8, 2015 and continued to meet through May 25, 2016. The District's Governing Board will hold a public hearing on June 9, 2016 and adoption on June 23, 2016 regarding the annual update and review of the LCAP.</p> <p>The committee reviewed qualitative and quantitative data, which included data related to English Language Learners, and proficiency rates in English-language arts and math. The committee also reviewed high school graduation and dropout rates.</p>	<p><b>Annual Update:</b></p> <p>What goals were not reached? Why? What changes will be made to the plan?</p> <ul style="list-style-type: none"> <li>* Continue to use and support PLCs to develop and input common assessments aligned to standards into a data base for use by teachers district wide. Staff development will be utilized as needed for all teachers. Grade span averages will continue to be maintained at 24:1 district wide. Any change in compensation and/or working conditions will be determined through the collective bargaining process.</li> <li>* PLCs need to focus on student engagement in all content areas as well as assessments aligned with common core standards</li> </ul>
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Site and department administrators presented information as to their site accomplishments to the LCAP committee. Their presentations highlighted attendance, behavior interventions and student engagement. The committee members discussed the progress and made modifications of LCAP goals. LCAP presentations were also made to School Site Councils which included parents and staff. District administrators presented LCAP information to the classified bargaining unit.

In addition to the team members input, the district implemented an online parent survey. Equal Opportunity School surveys of high school students and teachers were completed at all three comprehensive high schools to identify underserved students in AP courses. Newly recommended students were invited to an AP assembly to assist with their enrollment in AP courses for the following year.

The committee members have recommitted themselves to attend future meetings for the term of two years. The committee will meet on June , 2016 to discuss recruiting additional committee members representing new and returning stakeholders of the district. The committee will develop expectations of the progress towards LCAP goals, including the review of data, and establish the process and procedures for future years.

The committee will have a continual process to develop and monitor the District's LCAP.

The LCAP was presented and explained to the District English Language Advisory Committee (DELAC) on March 16, 2016. There were no comments made about the LCAP.

The Governing Board held a public hearing on June 9, 2016 regarding the LCAP. There were no comments made about the LCAP. The Governing will take action to adopt the LCAP on June 23, 2016.

\* Continue to provide support and resources through the adoption of core and supplemental materials. Continue to provide professional development for other core subjects, i.e. science, social studies, and ELA

\* Vertical articulation will be encouraged and supported for cross level collaboration

\* Professional development for intervention teachers who will focus on providing direct academic services to the targeted pupils

\* Comprehensive high schools will implement a program to identify, enroll, and support underrepresented students in challenging college preparatory courses

\* A-G and CTE pathways will be introduced at all middle schools and will utilize Naviance at higher rate

\* Portions of Goal 7 and 11 will be combined to eliminate duplication of A-G efforts

\*A team of 12 teachers and administrators will meet this summer to draft a plan for infusing technology into instructional practices. Continue to improve upon the reliability of the infrastructure and equipment. Continue to provide staff development for all teachers in the implementation of instructional technology practices.

\* Blended learning will be offered at the three comprehensive high schools to provide high school students an online education experience

The committee members agreed and understood the process toward the progress of the LCAP. Also, staff reviewed the financial information in comparing budget to actual. Upon review, it was determined and moving forward to use the entire cost of personnel and other services to meet the goals of the LCAP and not the increased cost as determined in the budget.

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

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

GOAL 1:	To actively engage students in research-based strategies that will prepare them for college and career.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify <u>AVID/No Excuses Training</u>
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Identified Need : Increase college/career readiness programs like AVID/No Excuses University and CTE pathways that encourage active student participation. This was determined through the evaluation of graduation, A-G/CTE completion, and attendance data.

Goal Applies to: Schools: All Schools (TK-12)  
 Applicable Pupil Subgroups: All Subgroups

**LCAP Year 1: 2016/2017**

Expected Annual Measurable Outcomes:

(A) Based on the 2015/2016 baseline of 325 teachers trained in AVID/No Excuses University will be increased by an additional 50 teachers to receive training.

(B) Based on the 2014/2015 baseline of 89.7%, the high school graduation rate will increase by .5% (SED 87.4%, EL 75.7%, SWD 74.0%)

(C) Based on the 2015/2016 baseline of 95.28%, the attendance rate will increase by .25% Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.

(D) 2015/2016 will create a baseline for determining the number of middle school students who developed an action plan for A-G or CTE pathway requirements; there will be a participation in A-G or CTE of 50%. Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.

(E) Based on the 2014/2015 baseline date of 2,238 students, chronic absenteeism will decrease by 1%. ( SED - 1,718, EL - 248, FY - 22). Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.

(F) The high school dropout rate will be decreased by .5% from the 2014/2015 baseline data of 6.7% (SED 8.6%, EL 20.8%, SWD 11.2%). Middle school dropout rate will continue to be maintained at 0%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(A) Continue to provide professional development opportunities to teachers within schools that have adopted AVID and No Excuses University.	All. District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	LCFF 5000-5999: Services And Other Operating Expenditures \$156,955

		English proficient _ Other Subgroups: (Specify)	
<p>(B) The District will: * Refine the implementation of blended learning (online credit recovery, grade improvement, and first time course enrollment)  * Continue to maintain the counselor to student ratio, and use of contracted support services (i.e. Victor Community/mentor programs)  * Continue to evaluate and modify CTE offerings based on student interests and employment trends</p>	District-wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$2,886,553 3000-3999: Employee Benefits \$845,450 5800: Professional/Consulting Services And Operating Expenditures \$227,000
<p>(C) The school sites will continue to explore options and implement programs to increase student attendance rates. Programs include monthly student recognition for perfect attendance, classroom rewards, and annual recognition.</p>	District-wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 4000-4999: Books And Supplies \$215,306
<p>(D) Middle school students and staff will continue to utilize Naviance to increase the knowledge of and preparation for college and career.</p>	District-wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 5000-5999: Services And Other Operating Expenditures \$73,492
<p>(E) Increase the usage of SART and SARB meetings for chronically absent students. Schools are to continue to provide mentorship opportunities for at risk students.</p>	District-wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	LCFF 1000-1999: Certificated Personnel Salaries \$151,928 2000-2999: Classified Personnel Salaries \$184,258 3000-3999: Employee Benefits 158,557

		_ Other Subgroups: (Specify)	
(F) Counselors will identify and monitor at risk students and refer them to services as appropriate.	District-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries 2,886,553 3000-3999: Employee Benefits \$845,450

**LCAP Year 2: 2017/2018**

Expected Annual Measurable Outcomes:	(A) Teachers trained in AVID/No Excuses University will be increased by an additional 50 teachers over the determined figure for 2016/2017. (B) Based on the 2014/2015 baseline of 89.5%, the high school graduation rate will increase by an additional .5% (C) Based on the 2015/2016 baseline of 95.5%, the attendance rate will increase by an additional .25% (D) 2015/2016 will create a baseline for determining the number of students who developed an action plan for A-G/CTE pathway requirements; there will be a participation in A-G/CTE of 75% (E) Based on the 2014/2015 baseline date of 756 students, chronic absenteeism will decrease by an additional 1%. (F) Based on the 2014/2015 baseline data of 6.8% for school will be decreased by an additional .5%. Middle school dropout rate will continue to be maintained at 0%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(A) Continue to provide professional development opportunities to teachers within schools that have adopted AVID and No Excuses University.	All. District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5800: Professional/Consulting Services And Operating Expenditures \$156,955
(B) The District will:	District-	<input checked="" type="checkbox"/> All	LCFF 1000-1999: Certificated Personnel Salaries \$2,886,553

<p>* Refine the implementation of blended learning (online credit recovery, grade improvement, and first time course enrollment)</p> <p>* Continue to maintain the counselor to student ratio, and use of contracted support services (i.e. Victor Community/mentorships)</p> <p>* Continue to evaluate and modify CTE offerings based on student interests and employment trends</p>	<p>wide</p>	<p>OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>3000-3999: Employee Benefits \$845,450</p> <p>5000-5999: Services And Other Operating Expenditures \$227,000</p>
<p>(C) The school sites will continue to explore options and implement programs to increase student attendance rates. Programs include monthly student recognition for perfect attendance, classroom rewards, and annual recognition.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>LCFF 4000-4999: Books And Supplies \$215,306</p>
<p>(D) Middle school students and staff will continue to utilize Naviance to increase the knowledge of and preparation for college and career.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>LCFF 5000-5999: Services And Other Operating Expenditures \$73,492</p>
<p>(E) Increase the usage of SART and SARB meetings for chronically absent students. Schools are to continue to provide mentorship opportunities for at risk students.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$151,928</p> <p>2000-2999: Classified Personnel Salaries 184,258</p> <p>3000-3999: Employee Benefits \$158,557</p>
<p>(F) Counselors will identify and monitor at risk students and refer them to services as appropriate.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All                  OR:</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries 2,886,553</p>



		<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)	3000-3999: Employee Benefits \$845,450
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**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	(A) Based on the 2015/2016 baseline of 325 teachers trained in AVID/No Excuses University will be increased by an additional 50 teachers to receive training. (B) Based on the 2014/2015 baseline of 89.5%, the high school graduation rate will increase by an additional .5% (C) Based on the 2015/2016 baseline of 95.5%, the attendance rate will increase by an additional.25% (D) 2015/2016 will create a baseline for determining the number of students who developed an action plan for A-G/CTE pathway requirements; there will be a participation in A-G/CTE of 100% (E) Based on the 2014/2015 baseline date of 756 students, chronic absenteeism will decrease by an additional 1%. (F) Based on the 2014/2015 baseline data of 6.8% for school will be decreased by an additional .5%. Middle school dropout rate will continue to be maintained at 0%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(A) Continue to provide professional development opportunities to teachers within schools that have adopted AVID and No Excuses University  (F) Counselors will identify and monitor at risk students and refer them to services as appropriate.	All. District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 5000-5999: Services And Other Operating Expenditures \$156,955
(B) The District will: * Refine the implementation of blended learning (online credit recovery, grade improvement, and first time course enrollment)	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	LCFF 1000-1999: Certificated Personnel Salaries \$2,886,553 3000-3999: Employee Benefits \$845,450 5000-5999: Services And Other Operating Expenditures 227,000

<p>* Continue to maintain the counselor to student ratio, and use of contracted support services (i.e. Victor Community/mentorships)</p> <p>* Continue to evaluate and modify CTE offerings based on student interests and employment trends</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>(C) The school sites will continue to explore options and implement programs to increase student attendance rates. Programs include monthly student recognition for perfect attendance, classroom rewards, and annual recognition.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF 4000-4999: Books And Supplies \$215,306</p>
<p>(D) Middle school students and staff will continue to utilize Naviance to increase the knowledge of and preparation for college and career.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF 5000-5999: Services And Other Operating Expenditures \$73,492</p>
<p>(E) Increase the usage of SART and SARB meetings for chronically absent students. Schools are to continue to provide mentorship opportunities for at risk students.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$151,928</p> <p>2000-2999: Classified Personnel Salaries \$184,258</p> <p>3000-3999: Employee Benefits \$158,557</p>
<p>(F) Counselors will identify and monitor at risk students and refer them to services as appropriate.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$2,886,553</p> <p>3000-3999: Employee Benefits \$845,450</p>

		English proficient _ Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	The District will implement state standards, including ELD standards, in all content courses.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	The need is to implement anchor standards and specific content standards across all subject areas. This was determined through the evaluation of 2014/2015 classroom walk-through observations.		
Goal Applies to:	Schools: All Schools (TK-12) Applicable Pupil Subgroups:	All Subgroups	
<b>LCAP Year 1: 2016/2017</b>			
Expected Annual Measurable Outcomes:	The District will collect and analyze data about implementation of state standards from classroom walk-through observations. This data will be collected on a trimester/semester basis for evaluation.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will: * Support teachers in PLCs as prescribed by the collective bargaining agreement * Provide ongoing professional development in core content standards and the use of instructional technology * Explore options for collaboration and articulation * Provide a collaborative structure to give input and guide implementation of the common core standards * Implement new state ELA/ELD standards * Provide professional development on ELA/ELD for secondary teachers * Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers. * Continue to provide professional development for bilingual para-educators to assist with the implementation of ELA/ELD standards.	All. District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$2,501,436 3000-3999: Employee Benefits \$243,501

**LCAP Year 2: 2017/2018**

Expected Annual Measurable Outcomes:	An additional 25% over year two to equal 100%. Through the use of district negotiated walk-through forms staff will observe student engagement.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will:</p> <ul style="list-style-type: none"> <li>* Support teachers in PLCs as prescribed by the collective bargaining agreement</li> <li>* Provide ongoing professional development in core content standards and the use of instructional technology</li> <li>* Implement options for collaboration/ articulation</li> <li>* Provide a collaborative structure to give input and guide implementation of the common core standards</li> <li>* Implement new state ELA/ELD standards</li> <li>* Provide professional development on ELA/ELD for secondary teachers</li> <li>* Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers.</li> <li>* Continue to provide professional development for bilingual para-educators to assist with the implementation of ELA/ELD standards.</li> <li>*Lesson studies will be encouraged and supported. Vertical articulation also will be supported.</li> </ul>	All. District-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$2,501,436</p> <p>3000-3999: Employee Benefits \$243,501</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	Continue at 100%. Through the use of district negotiated walk-through forms staff will observe student engagement.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will:</p> <ul style="list-style-type: none"> <li>* Support teachers in PLCs as prescribed by the collective bargaining agreement</li> <li>* Provide ongoing professional development in core content standards and the use of instructional technology</li> </ul>	All. District-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent</li> </ul>	<p>1000-1999: Certificated Personnel Salaries \$2,501,436</p> <p>3000-3999: Employee Benefits \$243,501</p>

<ul style="list-style-type: none"> <li>* Refine collaboration/articulation</li> <li>* Provide a collaborative structure to give input and guide implementation of the common core standards</li> <li>* Implement new state ELA/ELD standards</li> <li>* Provide professional development on ELA/ELD for secondary teachers</li> <li>* Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers.</li> <li>* Continue to provide professional development for bilingual para-educators to assist with the implementation of ELA/ELD standards.</li> <li>* Lesson studies will be encouraged and supported. Vertical articulation also will be supported.</li> </ul>		<p>English proficient          _ Other Subgroups:          (Specify)</p>	
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**Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

GOAL 3:	Students will achieve skills necessary to be college and/or career ready.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	<p>A. Increase the percentage of graduates completing A-G requirements (2014/2015 - 463 students/29.8%) and CTE pathways. (2014/2015 - 231 students/14.9%). Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.</p> <p>B. Increase the percentage of students who are college ready or conditionally ready as defined by the Early Assessment Program (EAP) in the areas of English (2014/2015 -18%) and Math (2014/2015 - 6%) .</p> <p>C. To improve the scores of the targeted students (EL, low socioeconomic, foster youth, re-designated) who scored a "1" (standard not met) on the 2014/2015 Smarter Balanced Assessment Consortium (SBAC) administration. (For all students ELA - 35% and Math - 43%, for SED - ELA 21% and Math 30%, for EL - ELA 73% and Math 73% scored a "1".) For students to score proficient or advanced in science.</p> <p>D. To increase the percentage of students taking Advanced Placement exams and to increase the AP pass rate. Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.</p> <p>E. 1% more EL students (based on the 2014/2015 data of 13.1%) will meet reclassification criteria. Meet or exceed federal goals based on the District's 2014/2015 AMAO data.</p> <p>F. To maintain or increase the percentage of students making measurable progress toward English proficiency.</p> <p>G. Continue to provide academy (5.6 FTEs) and intervention (15 FTEs) teachers to remediate ELA and Math for at risk students.</p> <p>API is no longer available.</p>
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Goal Applies to:	Schools: <ul style="list-style-type: none"> <li>A. All High Schools</li> <li>B. All High Schools</li> <li>C. All Schools</li> <li>D. All High Schools</li> <li>E. All Schools</li> <li>F. All Schools</li> </ul>
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Applicable Pupil Subgroups:	All Subgroups
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**LCAP Year 1: 2016/2017**

Expected Annual Measurable Outcomes:	<p>A. 2% increase of students (based on the 2015/2016 data) who are A-G and/or CTE completers. (2014/2015 - All 34%) Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.</p> <p>B. 2% increase of students (based on the 2015/2016 data) passing EAP exams with college readiness and conditional readiness scores. (2014/2015 - All 34% in ELA, 29% in Math; EL 0% in ELA, % Math; SED 26% in ELA 52% in Math; FY% in ELA, % in Math)</p> <p>C. 1% decrease the percentage of all students and all subgroups scoring a "1." Overall, in 2014/2015, 4,005 students (35%) scored a "1" and in math 4,918 students (43%) scored a "1." The number of SED students who scored a "1" on the CAASPP (2014/2015 - 3,139 students or 41% for ELA, 3,828 or 50% for Math). The number of EL students who scored a "1" on the CAASPP (2014/2015 - 973 students or 73% for ELA, 963 or 72% for Math). The number of students with disabilities who scored a "1" on the CAASPP (2014/2015 - 924 students or 77% for ELA, 996 or 83% for Math). 1% increase of all students in required grade levels will score proficient or advanced in science (2014/2015 - 5th grade 45.9%, 8th grade 62.2%, 10th grade 59.8%).</p> <p>D. 2% more students will take an AP exam and pass with a score of a "3" or higher (In 2014/2015 1,468 students took an AP exam and 626 students scored a "3" or higher). (2014/2015 - All 44.79%) Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.</p> <p>E. 1% more EL students (based on the 2014/2015 data of 13.1%) will meet reclassification criteria.</p> <p>F. 1% increase in the number of students demonstrating progress toward English proficiency as measured by the CELDT. The 2014/2015 percentage of students increasing at least one level was 62.5%.</p> <p>G. Each school will have an intervention and/or academy teacher(s) to remediate ELA and Math for at risk students.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>A. The District will:                      *Continue the use of Naviance for the purpose of increasing knowledge and tracking progress towards A-G completion.                      * Implement grant to update and expand CTE equipment and programs.                      * Continue to communicate and promote CTE offerings                      * To explore opportunities to educate staff on A-G and CTE requirements</p>	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>LCFF 1000-1999: Certificated Personnel Salaries \$1,603,466</p> <p>3000-3999: Employee Benefits \$72,859</p> <p>4000-4999: Books And Supplies \$73,492</p>



<p>B. Provide and promote an online test prep software for high school students (SHMOOP)</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>LCFF 4000-4999: Books And Supplies \$50,000</p>
<p>C. The District will:  * Implement a summer literacy program for incoming 2nd and 3rd graders who are reading below grade level  * Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners  * Implement new state ELA/ELD standards  * Provide professional development on ELA/ELD for secondary teachers  *Intervention teachers at all elementary schools for the purpose of providing direct academic services to the targeted pupils.  *Extended learning time (before and after school, Saturday school) for the targeted pupils.  *Summer Literacy camp for incoming second and third grade students.  *Provide professional development to employees through release time.*Provi</p>	<p>All District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)  <u>Students performing below grade level standards</u></p>	<p>LCFF - Increase in teacher salaries for PLC time 1000-1999: Certificated Personnel Salaries \$1,383,686  Related increase in employee benefits paid on behalf of teachers for salary increase for PLC time 3000-3999: Employee Benefits \$243,501  Summer Literacy Program 1000-1999: Certificated Personnel Salaries \$521,000  Summer Literacy Program 4000-4999: Books And Supplies \$279,000</p>
<p>D. The District will:  * Provide and promote an online test prep software for high school students (such as SHMOOP and Khan Academy)  * Develop a survey to be administered to students who are enrolled in AP courses to determined why they chose to take or not take the exam.  Testing coordinators at all 23 school sites.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>LCFF 4000-4999: Books And Supplies \$50,000</p>
<p>E. The District will:  * Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners</p>	<p>LCFF - Increase in teacher salaries for PLC time 1000-1999: Certificated Personnel Salaries \$1,383,686  Related increase in employee benefits paid on behalf of teachers for salary increase for PLC time 3000-3999:</p>

<p>* Implement the use of Imagine Learning for the CELDT levels 1-3.          * Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers.          * Continue to provide professional development for bilingual para-educators to assist with the implementation of ELA/ELD standards.          *Provide professional development to employees through release time.          *English language facilitator s at all 23 school sites.</p>		<p><input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:          (Specify)</p>	<p>Employee Benefits \$243,501          4000-4999: Books And Supplies \$370,000</p>
<p>F. * Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners          * Implement new state ELA/ELD standards          * Provide professional development on ELA/ELD for secondary teachers          * Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners.          * Implement the use of Imagine Learning for the CELDT levels 1-3.          * Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers.          * Continue to provide professional development for bilingual para-educators to assist with the implementation of ELA/ELD standards.          *English language facilitator s at all 23 school sites.          *Professional development provided to employees through release time.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:          (Specify)</p>	<p>LCFF - Increase in teacher salaries for PLC time 1000-1999: Certificated Personnel Salaries \$1,383,686          Related increase in employee benefits paid on behalf of teachers for salary increase for PLC time 3000-3999: Employee Benefits \$243,501</p>
<p>G. The District will:          *Intervention teachers at all elementary schools for the purpose of providing direct academic services to the targeted pupils.          *Academy teachers for grades seven and nine for the purpose of providing direct academic services to the targeted pupils.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$1,372,181          3000-3999: Employee Benefits \$400,579</p>

<p>* Evaluate the effectiveness of intervention and academy programs as measured by student achievement.</p> <p>* Increase professional development to support Multi Tiered Support Services (MTSS) in order to provide appropriate interventions for all students.</p> <p>*Student success team coordinators at all 23 school sites.</p> <p>*Professional development provided to employees through release time.</p>		(Specify)	
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**LCAP Year 2: 2017/2018**

<p>Expected Annual Measurable Outcomes:</p>	<p>A. 2% increase of students (based on the 2015/2016 data) who are A-G and/or CTE completers. (2014/2015 - All 34%) Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.</p> <p>B. 2% increase of students (based on the 2015/2016 data) passing EAP exams with college readiness and conditional readiness scores. (2014/2015 - All 34% in ELA, 29% in Math; EL 0% in ELA, % Math; SED 26% in ELA 52% in Math; FY% in ELA, % in Math)</p> <p>C. 1% decrease the percentage of all students and all subgroups scoring a "1." Overall, in 2014/2015, 4,005 students (35%) scored a "1" and in math 4,918 students (43%) scored a "1." The number of SED students who scored a "1" on the CAASPP (2014/2015 - 3,139 students or 41% for ELA, 3,828 or 50% for Math). The number of EL students who scored a "1" on the CAASPP (2014/2015 - 973 students or 73% for ELA, 963 or 72% for Math). The number of students with disabilities who scored a "1" on the CAASPP (2014/2015 - 924 students or 77% for ELA, 996 or 83% for Math). 1% increase of all students in required grade levels will score proficient or advanced in science (2014/2015 - 5th grade 45.9%, 8th grade 62.2%, 10th grade 59.8%).</p> <p>D. 2% more students will take an AP exam and pass with a score of a "3" or higher (In 2014/2015 1,468 students took an AP exam and 626 students scored a "3" or higher). (2014/2015 - All 44.79%) Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.</p> <p>E. 1% more EL students (based on the 2014/2015 data of 13.1%) will meet reclassification criteria.</p> <p>F. 1% increase in the number of students demonstrating progress toward English proficiency as measured by the CELDT. The 2014/2015 percentage of students increasing at least one level was 62.5%.</p> <p>G. Each school will have an intervention and/or academy teacher(s) to remediate ELA and Math for at risk students.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>A. The District will: *Continue the use of Naviance for the purpose of increasing knowledge and tracking progress towards A-G completion.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$1,603,466 3000-3999: Employee Benefits \$72,859 4000-4999: Books And Supplies \$73,492</p>

<p>* Implement grant to update and expand CTE equipment and programs.          * Continue to communicate and promote CTE offerings          * To explore opportunities to educate staff on A-G and CTE requirements</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:          (Specify)</p>	
<p>B. Provide and promote an online test prep software for high school students (SHMOOP)</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:          (Specify)</p>	<p>LCFF 4000-4999: Books And Supplies \$50,000</p>
<p>C. The District will:          * Implement a summer literacy program for incoming 2nd and 3rd graders who are reading below grade level          * Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners          * Implement new state ELA/ELD standards          * Provide professional development on ELA/ELD for secondary teachers</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:          (Specify)  <u>Students performing below grade level standards</u></p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$1,383,686          3000-3999: Employee Benefits \$243,501          4000-4999: Books And Supplies \$700,000</p>
<p>D. The District will:          * Provide and promote an online test prep software for high school students (such as SHMOOP and Khan Academy)          * Develop a survey to be administered to students who are enrolled in AP courses to determined why they chose to take or not take the exam.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:          (Specify)</p>	<p>LCFF 4000-4999: Books And Supplies \$50,000</p>
<p>E. The District will:          * Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$1,383,686          3000-3999: Employee Benefits \$243,501          4000-4999: Books And Supplies \$370,000</p>

<p>* Implement the use of Imagine Learning for the CELDT levels 1-3.          * Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers.          * Continue to provide professional development for bilingual para-educators to assist with the implementation of ELA/ELD standards.</p>		<p><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)</p>	
<p>F. * Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners          * Implement new state ELA/ELD standards          * Provide professional development on ELA/ELD for secondary teachers          * Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners.          * Implement the use of Imagine Learning for the CELDT levels 1-3.          * Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers.          * Continue to provide professional development for bilingual para-educators to assist with the implementation of ELA/ELD standards.          * Continue to provide intervention and academy teachers to schools.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:          (Specify)</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$1,383,686          3000-3999: Employee Benefits \$243,501</p>
<p>G. The District will:          * Continue to provide intervention and academy teachers to schools.          * Evaluate the effectiveness of intervention and academy programs as measured by student achievement.          * Continue professional development to support Multi Tiered Support Services (MTSS) in order to provide appropriate interventions for all students.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:          (Specify)</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$1,372,181          3000-3999: Employee Benefits \$400,579</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>A. 2% increase of students (based on the 2015/2016 data) who are A-G and/or CTE completers. (2014/2015 - All 34%) Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.</p> <p>B. 2% increase of students (based on the 2015/2016 data) passing EAP exams with college readiness and conditional readiness scores. (2014/2015 - All 34% in ELA, 29% in Math; EL 0% in ELA, % Math; SED 26% in ELA 52% in Math; FY% in ELA, % in Math)</p> <p>C. 1% decrease the percentage of all students and all subgroups scoring a "1." Overall, in 2014/2015, 4,005 students (35%) scored a "1" and in math 4,918 students (43%) scored a "1." The number of SED students who scored a "1" on the CAASPP (2014/2015 - 3,139 students or 41% for ELA, 3,828 or 50% for Math). The number of EL students who scored a "1" on the CAASPP (2014/2015 - 973 students or 73% for ELA, 963 or 72% for Math). The number of students with disabilities who scored a "1" on the CAASPP (2014/2015 - 924 students or 77% for ELA, 996 or 83% for Math). 1% increase of all students in required grade levels will score proficient or advanced in science (2014/2015 - 5th grade 45.9%, 8th grade 62.2%, 10th grade 59.8%).</p> <p>D. 2% more students will take an AP exam and pass with a score of a "3" or higher (In 2014/2015 1,468 students took an AP exam and 626 students scored a "3" or higher). (2014/2015 - All 44.79%) Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.</p> <p>E. 1% more EL students (based on the 2014/2015 data of 13.1%) will meet reclassification criteria.</p> <p>F. 1% increase in the number of students demonstrating progress toward English proficiency as measured by the CELDT. The 2014/2015 percentage of students increasing at least one level was 62.5%.</p> <p>G. Each school will have an intervention and/or academy teacher(s) to remediate ELA and Math for at risk students.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>A. The District will:                      *Continue the use of Naviance for the purpose of increasing knowledge and tracking progress towards A-G completion.                      * Implement grant to update and expand CTE equipment and programs.                      * Continue to communicate and promote CTE offerings                      * To explore opportunities to educate staff on A-G and CTE requirements</p>	District-wide	<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>LCFF 1000-1999: Certificated Personnel Salaries \$1,603,466                      3000-3999: Employee Benefits \$72,859                      4000-4999: Books And Supplies \$73,492</p>
<p>B. Provide and promote an online test prep software for high school students (SHMOOP)</p>	District-wide	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners</p>	<p>LCFF 4000-4999: Books And Supplies \$50,000</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
C. To schedule and administer CAASPP according to CDE guidance. In addition, the district will analyze assessment results at district and site levels to determine student needs and respond accordingly (student placement, intervention services, acceleration services, etc.)	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students performing below grade level standards</u>	LCFF 1000-1999: Certificated Personnel Salaries \$1,383,686 3000-3999: Employee Benefits \$243,501 4000-4999: Books And Supplies \$700,000
D. The District will: * Provide and promote an online test prep software for high school students (such as SHMOOP and Khan Academy) * Develop a survey to be administered to students who are enrolled in AP courses to determined why they chose to take or not take the exam.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 4000-4999: Books And Supplies \$50,000
E. The District will: * Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners. * Implement the use of Imagine Learning for the CELDT levels 1-3. * Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers. * Continue to provide professional development for bilingual para-educators to assist with the implementation of ELA/ELD standards.	District-wide	<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)	LCFF 1000-1999: Certificated Personnel Salaries \$1,383,686 3000-3999: Employee Benefits \$243,501 4000-4999: Books And Supplies \$370,000
F. * Continue to provide PLC time for teachers to	District-	<input checked="" type="checkbox"/> All	LCFF 1000-1999: Certificated Personnel Salaries \$1,383,686

<p>collaborate and discuss students' progress who have been identified as English Learners          * Implement new state ELA/ELD standards          * Provide professional development on ELA/ELD for secondary teachers          * Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners.          * Implement the use of Imagine Learning for the CELDT levels 1-3.          * Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers.          * Continue to provide professional development for bilingual para-educators to assist with the implementation of ELA/ELD standards.          * Continue to provide intervention and academy teachers to schools.</p>	<p>wide</p>	<p>OR:          _ Low Income pupils          _ English Learners          _ Foster Youth          _ Redesignated fluent English proficient          _ Other Subgroups:          (Specify)</p>	<p>3000-3999: Employee Benefits \$243,501</p>
<p>G. The District will:          * Continue to provide intervention and academy teachers to schools.          * Evaluate the effectiveness of intervention and academy programs as measured by student achievement.          * Continue professional development to support Multi Tiered Support Services (MTSS) in order to provide appropriate interventions for all students.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All          OR:          _ Low Income pupils          _ English Learners          _ Foster Youth          _ Redesignated fluent English proficient          _ Other Subgroups:          (Specify)</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$1,372,181          3000-3999: Employee Benefits \$400,579</p>

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



GOAL 4:	Our students will be positively engaged in their school community.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need : There will be fewer students involved in behavioral events that may lead to suspensions/expulsions based on 2014/2015 data.

Goal Applies to: Schools: All Schools  
 Applicable Pupil Subgroups: All Subgroups

**LCAP Year 1: 2016/2017**

Expected Annual Measurable Outcomes: Decrease the event rate of expulsions and suspensions by 1% (6 suspension events and 1 student expulsion event) in 2016/2017. There were 560 student suspensions and 42 student expulsions in 2014/2015. In 2014/2015 the suspension rate was 6.0% (1,433 students) and student expulsion rate was .02% (36 students). Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data. Continue to provide counseling and intervention programs as determined by analysis of the California Healthy Kids Survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will: * Continue to provide professional development in Boys Town and PBIS for certificated and classified staff. * Continue to analyze events of expulsions and suspensions to ensure the District is providing needed resources * Continue to provide counseling and intervention programs as determined by analysis of the California Healthy Kids Survey * Hire three social emotional learning specialists	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$344,131 2000-2999: Classified Personnel Salaries \$184,258 3000-3999: Employee Benefits \$227,257 5000-5999: Services And Other Operating Expenditures \$45,000

**LCAP Year 2: 2017/2018**

Expected Annual Measurable Outcomes: Decrease the event rate of expulsions and suspensions by 1% in 2017/2018 as adjusted by the increase or decrease in student population. Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will:	District-	<input checked="" type="checkbox"/> All	LCFF 1000-1999: Certificated Personnel Salaries \$344,131

<p>* Continue to provide professional development in Boys Town and PBIS for certificated and classified staff.                  * Continue to analyze events of expulsions and suspensions to ensure the District is providing needed resources                  * Continue to provide counseling and intervention programs as determined by analysis of the California Healthy Kids Survey                  * Maintain three social emotional learning specialists</p>	<p>wide</p>	<p>OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>2000-2999: Classified Personnel Salaries \$184,258                  3000-3999: Employee Benefits \$227,257                  4000-4999: Books And Supplies \$45,000</p>
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**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>Decrease the event rate of expulsions and suspensions by 1% in 2018/2019 as adjusted by the increase or decrease in student population. Subgroup data is unavailable. The district is working with Technology Services to create a process to disaggregate data.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will:                  * Continue to provide professional development in Boys Town and PBIS for certificated and classified staff.                  * Continue to analyze events of expulsions and suspensions to ensure the District is providing needed resources                  * Continue to provide counseling and intervention programs as determined by analysis of the California Healthy Kids Survey                  * Maintain three social emotional learning specialists</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$344,131                  2000-2999: Classified Personnel Salaries \$184,258                  3000-3999: Employee Benefits \$227,257                  5000-5999: Services And Other Operating Expenditures \$45,000</p>

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

GOAL 5:	More parent involvement at each school site and District activities	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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**Identified Need :** The need is to engage parents as active participants at District and school sites. This is based on input of the parent participants of the LCAP committee and data collected from parent surveys.

**Goal Applies to:** Schools: All Schools  
 Applicable Pupil Subgroups: All Subgroups

**LCAP Year 1: 2016/2017**

**Expected Annual Measurable Outcomes:** Percentage of parent participation will be increased and will be determined on baseline data. The baseline data for Parent Teacher Student Association (PTSA) hours was 82,591, badges processed was 1,872, and parents fingerprinted at no cost was 416. 30% increase of all annual parent surveys will be returned based on the 656 parents who responded in the 2015/2016 survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will: * Have parents, including parents of our unduplicated and special needs subgroups, complete an online survey in the Fall and Spring at various school functions. Explore options for an incentive for parents to complete the survey. * Continue to provide free fingerprinting and badges for all eligible volunteers. Develop a calendar of time for each school site to provide access to fingerprinting for all interested parent volunteers. * Maintain attendance records at committee meetings * Communicating opportunities to volunteer at district and school sites * Continue to offer a Parent Summit to provide opportunities to support families * Continue to use translation services to support the Districts' demographics.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 2000-2999: Classified Personnel Salaries \$92,708 3000-3999: Employee Benefits \$47,900 5000-5999: Services And Other Operating Expenditures \$30,000

**LCAP Year 2: 2017/2018**

Expected Annual Measurable Outcomes: Percentage of parent participation will be increased and will be determined on baseline data. The baseline data for Parent Teacher Student Association (PTSA) hours was 82,591, badges processed was 1,872, and parents fingerprinted at no cost was 416. 30% increase of all annual parent surveys will be returned based on the 656 parents who responded in the 2016/2017 survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will:                      * Have parents complete an online survey in the Fall and Spring at various school functions. Explore options for an incentive for parents to complete the survey.                      * Continue to provide free fingerprinting and badges for all eligible volunteers. Develop a calendar of time for each school site to provide access to fingerprinting for all interested parent volunteers.                      * Maintain attendance records at committee meetings                      * Communicating opportunities to volunteer at district and school sites                      * Continue to offer a Parent Summit to provide opportunities to support families                      * Continue to use translation services to support the Districts' demographics.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>LCFF 2000-2999: Classified Personnel Salaries \$92,708                      3000-3999: Employee Benefits \$47,900                      5000-5999: Services And Other Operating Expenditures \$30,000</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes: Percentage of parent participation will be increased and will be determined on baseline data. The baseline data for Parent Teacher Student Association (PTSA) hours was 82,591, badges processed was 1,872, and parents fingerprinted at no cost was 416. 30% increase of all annual parent surveys will be returned based on the 656 parents who responded in the 2017/2018 survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will:                      * Have parents complete an online survey in the Fall and Spring at various school functions. Explore options for an incentive for parents to complete the survey.                      * Continue to provide free fingerprinting and badges for all eligible volunteers. Develop a calendar of time for each school site to provide access to fingerprinting for all interested parent volunteers.                      * Maintain attendance records at committee meetings                      * Communicating opportunities to volunteer at district and school sites                      * Continue to offer a Parent Summit to provide</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>LCFF 2000-2999: Classified Personnel Salaries \$92,708                      3000-3999: Employee Benefits \$47,900                      5000-5999: Services And Other Operating Expenditures \$30,000</p>

opportunities to support families * Continue to use translation services to support the Districts' demographics.			
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

<p>GOAL 6:</p>	<p>Students will have instructional materials, access to technology, clean and safe facilities, and staff to support their learning needs.</p>	<p>Related State and/or Local Priorities:            1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _            COE only: 9 _ 10 _            Local : Specify</p>
<p>Identified Need :</p>	<p>A. The need is for students to continue to have access to standards aligned instructional materials. This is determined by the Williams Act.</p> <p>B. The need is for all teachers to be appropriately assigned and fully credentialed in their subject areas - 99% to ensure compliance with teacher credentials. This is determined through the audit performed by RCOE.</p> <p>C. The need is for all school facilities to be maintained and in good repair. This is determined through the Facility Inspection Tool (FIT).</p> <p>D. The need is to provide human resources (administrators, teachers, and classified support staff) to support students' achievement. An analysis of projected enrollment figures revealed this need.</p> <p>E. Employees will be provided fair and competitive compensation packages to ensure the District hires and retains highly qualified personnel. This will be determined through the collective bargaining process.</p> <p>F. Increase student access to technology for educational purposes This is based on current district infrastructure.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Schools</p> <p>Applicable Pupil Subgroups:</p>	<p>All Subgroups</p>

**LCAP Year 1: 2016/2017**

- Expected Annual Measurable Outcomes:
- A. 100% of students will have access to core content materials
  - B. 100% of teachers will be assigned to courses for which they hold the proper credentials
  - C. 80% of all nonemergency work orders are completed as defined in the goal to ensure facilities are in good repair
  - D. All students will receive human/financial support for their instructional needs
  - E. PLC time will be maintained while focusing on student achievement across all grade levels. Compensation will be maintained to all employees for the purpose of retaining highly qualified personnel while maintaining fiscal solvency.
  - F. 100% of students will have access to the wireless network within their school site

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. 100% of students will have access to core content materials to ensure the district is in compliance with Williams through the use of inventory annually	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 4000-4999: Books And Supplies \$3,132,256
B. Align teacher assignments to teacher authorized credential	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$32,148,493 3000-3999: Employee Benefits \$9,211,007
C. Implement any recommended changes through the communication of work orders. Continue to communicate work order status within a 48 hour period	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	LCFF 5800: Professional/Consulting Services And Operating Expenditures \$6,470

		_ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	
D. Maintain human/financial resources for school site determined needs. Personnel and Fiscal will work with schools to ensure resources are maintained to meet needs.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$101,012,718 3000-3999: Employee Benefits \$54,391,463 4000-4999: Books And Supplies \$2,153,119
E. The collective bargaining process will determine compensation packages for employees. The teams will discuss how compensation packages will increase/improve services.  Continue to maintain grade span student classroom averages for TK-3	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$22,848,119 3000-3999: Employee Benefits \$6,921,569
F. Students will have access to the wireless network within their school site for the opportunity of teachers to infuse instructional technology in the classroom.  The district continues to develop a technology plan, ongoing professional development will be designed with the input from site based instructional technology coaches. The district is exploring various professional development opportunities to support the growth of classified employees. The district is exploring options to fund future technology purchases.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	LCFF 5000-5999: Services And Other Operating Expenditures \$150,000



**LCAP Year 2: 2017/2018**

- Expected Annual Measurable Outcomes:
- A. 100% of students will have access to core content materials
  - B. 100% of teachers will be assigned to courses for which they hold the proper credentials
  - C. 80% of all nonemergency work orders are completed as defined in the goal to ensure facilities are in good repair
  - D. All students will receive human/financial support for their instructional needs
  - E. PLC time will be maintained while focusing on student achievement across all grade levels. Compensation will be maintained to all employees for the purpose of retaining highly qualified personnel while maintaining fiscal solvency.
  - F. 100% of students will have access to the wireless network within their school site

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. 100% of students will have access to core content materials to ensure the district is in compliance with Williams through the use of inventory annually	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 4000-4999: Books And Supplies \$3,132,256
B. Align teacher assignments to teacher authorized credential	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$32,148,493 3000-3999: Employee Benefits \$9,211,007
C. Implement any recommended changes through the communication of work orders. Continue to communicate work order status within a 48 hour period	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	LCFF 5000-5999: Services And Other Operating Expenditures \$6,470

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
D. Maintain human/financial resources for school site determined needs. Personnel and Fiscal will work with schools to ensure resources are maintained to meet needs.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$101,012,718 3000-3999: Employee Benefits \$54,391,463 4000-4999: Books And Supplies \$2,153,119
E. The collective bargaining process will determine compensation packages for employees. The teams will discuss how compensation packages will increase/improve services.  Continue to maintain grade span student classroom averages for TK-3	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$22,848,119 3000-3999: Employee Benefits \$6,921,569
F. Students will have access to the wireless network within their school site for the opportunity of teachers to infuse instructional technology in the classroom.  The district continues to develop a technology plan, ongoing professional development will be designed with the input from site based instructional technology coaches. The district is exploring various professional development opportunities to support the growth of classified employees. The district is exploring options to fund future technology purchases.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5000-5999: Services And Other Operating Expenditures \$150,000

**LCAP Year 3: 2018-19**

- Expected Annual Measurable Outcomes:
- A. 100% of students will have access to core content materials
  - B. 100% of teachers will be assigned to courses for which they hold the proper credentials
  - C. 80% of all nonemergency work orders are completed as defined in the goal to ensure facilities are in good repair
  - D. All students will receive human/financial support for their instructional needs
  - E. PLC time will be maintained while focusing on student achievement across all grade levels. Compensation will be maintained to all employees for the purpose of retaining highly qualified personnel while maintaining fiscal solvency.
  - F. 100% of students will have access to the wireless network within their school site

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. 100% of students will have access to core content materials to ensure the district is in compliance with Williams through the use of inventory annually	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 4000-4999: Books And Supplies \$3,132,256
B. Align teacher assignments to teacher authorized credential	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$32,148,493 3000-3999: Employee Benefits \$9,211,007
C. Implement any recommended changes through the communication of work orders. Continue to communicate work order status within a 48 hour period	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	LCFF 5800: Professional/Consulting Services And Operating Expenditures \$6,470

		_ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	
D. Maintain human/financial resources for school site determined needs. Personnel and Fiscal will work with schools to ensure resources are maintained to meet needs.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$101,012,718 3000-3999: Employee Benefits \$54,391,463 4000-4999: Books And Supplies \$2,153,119
E. The collective bargaining process will determine compensation packages for employees. The teams will discuss how compensation packages will increase/improve services.  Continue to maintain grade span student classroom averages for TK-3	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$22,848,119 3000-3999: Employee Benefits \$6,921,569
F. Students will have access to the wireless network within their school site for the opportunity of teachers to infuse instructional technology in the classroom.  The district continues to develop a technology plan, ongoing professional development will be designed with the input from site based instructional technology coaches. The district is exploring various professional development opportunities to support the growth of classified employees. The district is exploring options to fund future technology purchases.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)	LCFF 5000-5999: Services And Other Operating Expenditures \$150,000

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

GOAL 7:	Students will be enrolled in broad course of studies	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	A. The need is to increase arts awareness at all grade levels. This is being measured by the professional development offered to elementary teachers.  B. Continue to provide physical education instruction for all students - 100% to ensure compliance with physical education minutes  C. The need is for all students to receive instruction related to their health, character, and self-esteem. This will be determined through the analysis of the class schedules.  D. To evaluate the district's current graduation requirements to align to college and career readiness.
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Subgroups
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**LCAP Year 1: 2016/2017**

Expected Annual Measurable Outcomes:	A. 50% increase in the integrated arts program/instruction to expose students to a variety of arts disciplines in an effort to develop their aesthetic appreciation and creative expression as measured by observation of classrooms  B. 100% of students will receive regular instruction from credentialed PE teachers; for grades 1-6. Credentialed PE teachers will provide 50% of required minutes  C. Continue to use existing resources for programs/strategies and/or provide staff development for health related instructional programs to 30% of teaching staff  D. 100% of the District's master schedules and student transcripts will show that all students have access to all required subject areas.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Implement integrated arts into all content areas	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	LCFF 1000-1999: Certificated Personnel Salaries \$5,268,000 3000-3999: Employee Benefits \$1,557,000 4000-4999: Books And Supplies \$137,000

		English proficient _ Other Subgroups: (Specify)	
B. Credentialed PE teachers will provide 50% of the state-mandated Physical Education instructional minutes at all elementary schools for grades 1-5; they will receive classified aide support	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$225,743 2000-2999: Classified Personnel Salaries \$163,934 3000-3999: Employee Benefits \$158,364
C. Continue to provide staff development to 30% of the staff for health related instructional programs at elementary, middle and high schools. The District will provide professional development for secondary teachers in the area of social and emotional development.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 5000-5999: Services And Other Operating Expenditures \$117,750
D. The District will: * Seek input from administrators, teachers, area college counselors and local business leaders. * Understand college entrance requirements (public, private, out-of-state) * Analyze master schedules and student transcripts to ensure all students have access in all required subject areas	High Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$6,264 3000-3999: Employee Benefits \$955

**LCAP Year 2: 2017/2018**

Expected Annual Measurable Outcomes:	<p>A. 50% increase in the integrated arts program/instruction to expose students to a variety of arts disciplines in an effort to develop their aesthetic appreciation and creative expression as measured by observation of classrooms</p> <p>B. 100% of students will receive regular instruction from credentialed PE teachers; for grades 1-6. Credentialed PE teachers will provide 50% of required minutes</p> <p>C. Continue to use existing resources for programs/strategies and/or provide staff development for health related instructional programs to 30% of teaching staff</p> <p>D. The District will analyze master schedules and student transcripts to ensure all students have access in all required subject areas.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Implement integrated arts into all content areas	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$5,268,000 3000-3999: Employee Benefits \$1,557,000 4000-4999: Books And Supplies \$137,000
B. Credentialed PE teachers will provide 50% of the state-mandated Physical Education instructional minutes at all elementary schools for grades 1-5; they will receive classified aide support	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$225,743 2000-2999: Classified Personnel Salaries \$163,934 3000-3999: Employee Benefits \$158,364
C. Continue to provide staff development to 30% of the staff for health related instructional programs at elementary, middle and high schools. The District will provide professional development for secondary teachers in the area of social and emotional development.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	LCFF 5000-5999: Services And Other Operating Expenditures \$117,750

		_ Other Subgroups: (Specify)	
D. The District will: * Modify graduation requirements as needed to align with college and career readiness * Analyze master schedules and student transcripts to ensure all students have access in all required subject areas	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$6,264 3000-3999: Employee Benefits \$955

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>A. 50% increase in the integrated arts program/instruction to expose students to a variety of arts disciplines in an effort to develop their aesthetic appreciation and creative expression as measured by observation of classrooms</p> <p>B. 100% of students will receive regular instruction from credentialed PE teachers; for grades 1-6. Credentialed PE teachers will provide 50% of required minutes</p> <p>C. Continue to use existing resources for programs/strategies and/or provide staff development for health related instructional programs to 30% of teaching staff</p> <p>D. The District will analyze master schedules and student transcripts to ensure all students have access in all required subject areas.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Implement integrated arts into all content areas	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries 5,268,000 3000-3999: Employee Benefits 1,557,000 4000-4999: Books And Supplies 137,000
B. Credentialed PE teachers will provide 50% of the state-mandated Physical Education instructional minutes at all elementary schools for grades 1-5; they will receive classified aide support	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	LCFF 1000-1999: Certificated Personnel Salaries \$225,743 2000-2999: Classified Personnel Salaries \$163,934 3000-3999: Employee Benefits \$158,364



		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
C. Continue to provide staff development to 30% of the staff for health related instructional programs at elementary, middle and high schools. The District will provide professional development for secondary teachers in the area of social and emotional development.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 5000-5999: Services And Other Operating Expenditures \$117,500
D. The District will: * Continue to monitor and request input in regards to college entrance requirements (public, private, out-of-state) and career readiness expectations * Analyze master schedules and student transcripts to ensure all students have access in all required subject areas	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$6,264 3000-3999: Employee Benefits \$955

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

## Annual Update

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

### Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Employees will be provided fair and competitive compensation packages to ensure all students receive an optimal learning environment.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools: All Schools (TK-12) Applicable Pupil Subgroups: All Subgroups		
Expected Annual Measurable Outcomes:	PLC time will be maintained while focusing on student achievement across all grade levels. Lower class sizes will continue to be utilized based on the enrollment and curricular needs of sites. Compensation will be maintained to all employees for the purpose of retaining highly qualified personnel while maintaining fiscal solvency.	Actual Annual Measurable Outcomes: PLC teams were highly effective because the teams created common assessments for a baseline of student progress data throughout the 2015/2016 school year. Minutes of each PLC meeting are provided to site administrators which show collaboration to address student achievement and instructional strategies.  LEUSD determined the effectiveness of reduced class size by monthly monitoring with the Grade Span Average report for TK-3 at 24:1. These reduced class sizes were highly effective because they provided an 11% decrease in documented behavior incidents in comparing 2014/2015 and 2015/2016. Also, suspensions and expulsions have remained at 21 for the same comparison period. Average daily attendance has remained steady at 95.5%.  Compensation agreements were reached with all employees for 2015/2016 for the purpose of retaining and recruiting highly qualified personnel.	
<b>LCAP Year: 2015/2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The collective bargaining process will determine compensation packages for employees. The teams will discuss how compensation packages will increase/improve services.	LCFF 1000-1999: Certificated Personnel Salaries \$900,000	Agreements were reached with LETA and CSEA employees to provide compensation packages for the 2015/2016 school year.	LCFF 1000-1999: Certificated Personnel Salaries \$26,658,850
	2000-2999: Classified Personnel Salaries \$400,000		2000-2999: Classified Personnel Salaries \$889,710

	<p>3000-3999: Employee Benefits \$260,000</p>	<p>The District continued to implement 18 PLC days as per current contract language. PLC teams were highly effective because the teams created common assessments for a baseline of student progress data throughout the 2015/2016 school year. Minutes of each PLC meeting are provided to site administrators which show collaboration to address student achievement and instructional strategies.</p> <p>LEUSD determined the effectiveness of reduced class size by monthly monitoring with the Grade Span Average report for TK-3 at 24:1. These reduced class sizes were highly effective because they provided an 11% decrease in documented behavior incidents in comparing 2014/2015 and 2015/2016.</p> <p>The District also increased the number of instructional stipends offered to teachers. Additionally, six hours of professional development is being offered to all classified employees.</p> <p>Upon review it was determined to include the entire cost of personnel and other services to meet the goals of the LCAP and not the increased cost as determined in the budget.</p>	<p>3000-3999: Employee Benefits \$7,728,009</p>
<p>Scope of Service   All District-wide</p> <hr/> <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</p>		<p>Scope of Service   All District-wide</p> <hr/> <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>	

_ 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>As a result of reviewing the District's progress of established goals and per input from the LCAP committee, Goal 1 will be identified in Goal #7 under Basic Services beginning in 2016/2017. As a result, the committee has also included the continuation of actions/services within Goal #2 and #7</p> <p>To provide Professional Learning Communities and professional development to foster employee leadership.</p> <p>Grade span averages maintained at 24:1 for TK-3.</p> <p>To collaborate on compensation and/or working conditions as determined through the collective bargaining process.</p>		

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

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

Original GOAL 2 from prior year LCAP:	Teachers will use PLCs to develop strategies for increasing student engagement in the (ELA, ELD, Math, NGSS) content standards	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: All Schools (TK-12) ----- Applicable Pupil Subgroups: All Subgroups		
Expected Annual Measurable Outcomes:	An additional 25% increase to equal 75%. Through the use of district negotiated walk-through forms aligned for each standard where staff will observe student engagement. Lesson studies will be encouraged and supported to include vertical articulation. 100% of science teachers will be trained in NGSS.	Actual Annual Measurable Outcomes:  The effectiveness of this goal was difficult to measure because the measurable outcomes did not align to the intent of the established goal. Some teachers were trained in ELD, Math, and NGSS strategies as documented through sign in sheets.  There is increased student engagement content standards as evidenced through principal's digital walk-through tools of classes at elementary schools.	
<b>LCAP Year: 2015/2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement, monitor, and evaluate CCSS Plan, including professional development that is to be developed with teachers and administration	LCFF 1000-1999: Certificated Personnel Salaries \$2,740,000	The district did not develop an overarching plan for implementation of California Core Standards. Some professional development was provided for Math, ELA/ELD, and NGSS development for teachers as monitored through the professional development scheduler.  The effectiveness of professional development for Math has been assessed through exit surveys. ELD/ELA has been assessed by the digital walk-through tool.  We budgeted full salaries but expended at extra duty rate.	LCFF 1000-1999: Certificated Personnel Salaries \$26,445
	3000-3999: Employee Benefits \$548,000		3000-3999: Employee Benefits \$3,269
	4000-4999: Books And Supplies \$429,000		4000-4999: Books And Supplies \$824,255
			5000-5999: Services And Other Operating Expenditures \$36,070

Scope of Service			Scope of Service		
All District-wide			All District-wide		
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		As a result of the Committee reviewing this goal, it was determined that a California Core Standards and professional development plan had not been created and implemented. LEUSD will improve the effectiveness of professional development by expanding employee committees to examine core content materials and develop strategies. This new action will be reflected in Goal #2. Also, Goal #2 has been restated to, "The District will implement state standards in all content areas," beginning in 2016/2017. * Middle and high school teachers will be trained on ELD/ELA framework. The implementation of the digital walk-through tool will begin January 2017.			

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

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

Original GOAL 3 from prior year LCAP:	<p>A. To provide intervention teachers at all elementary schools for the purpose of providing direct academic services to the targeted pupils</p> <p>B. To provide academy teachers in grades 7 and 9 for the purpose of providing direct academic services to the identified students</p> <p>C. To administer CAASPP as required by CDE</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
Goal Applies to:	<p>Schools:</p> <ul style="list-style-type: none"> <li>A. All Elementary Schools</li> <li>B. Middle and High Schools</li> <li>C. All Schools (TK-12)</li> </ul> <hr/> <p>Applicable Pupil Subgroups: All Subgroups</p>		
Expected Annual Measurable Outcomes:	<p>A. Maintain or increase the intervention support based on the targeted population</p> <p>B. Provide professional development and collaboration time for academy teachers to assist in the support of direct intervention.</p> <p>C. Benchmark (API)</p> <p>D. CAASPP - To be determined</p>	Actual Annual Measurable Outcomes:	<p>A. Met - The district continued to provide intervention teachers/support.</p> <p>B. Met - The district continued to provide professional development and collaboration time to support academy teachers.</p> <p>C. API Suspended</p> <p>D. Met - The total student population in 3rd-8th and 11th grades is 11,763. This is the targeted group for CAASPP testing. The participation rate for 2014/2015 was 96%. The participation rate for 2015/2016 is estimated to be 95% or greater.</p>
<b>LCAP Year: 2015/2016</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
A. Continue to provide intervention teachers to each elementary school site	<p>LCFF 1000-1999: Certificated Personnel Salaries \$825,000</p> <p>3000-3999: Employee Benefits \$200,000</p>	The district continued to provide 15 full-time equivalent intervention teacher for all elementary schools. The effectiveness of this action was assessed by the use of the reading lexile scores of the elementary students	<p>LCFF 1000-1999: Certificated Personnel Salaries \$1,122,364</p> <p>3000-3999: Employee Benefits \$340,007</p>



				gaining one year growth.				
Scope of Service	District-wide for low income, English learners, foster youth pupils;			Scope of Service	District-wide for low income, English learners, foster youth pupils;			
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)				_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)				
B. To continue to provide teacher and counseling services to identified students		LCFF 1000-1999: Certificated Personnel Salaries \$175,000	3000-3999: Employee Benefits \$55,750	5000-5999: Services And Other Operating Expenditures \$15,000	The district continued to provide 5.6 full-time equivalent academy teachers and counseling services for identified students at the middle and high schools. The effectiveness of this action was assessed through the monitoring of behavior incidents associated with 7th and 9th grade students. This resulted in a overall decrease of 15% in suspension/expulsion rates as compared to 2014/2015.		LCFF 1000-1999: Certificated Personnel Salaries \$249,817	3000-3999: Employee Benefits \$60,573
Scope of Service	All. District-wide			Scope of Service	All. District-wide			
<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)				<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)				
C. To schedule and administer CAASPP according to CDE guidance. In addition, the district will analyze assessment results at district and site		LCFF \$0		The district successfully administered CAASPP and analyzed results at district/site. The effectiveness of this assessment is unknown at this time		LCFF 1000-1999: Certificated Personnel Salaries \$130,441		3000-3999: Employee Benefits \$26,090

<p>levels to determine student needs and respond accordingly (student placement, intervention services, acceleration services, etc.)</p>		<p>since 2015/2016 determined the district's baseline data.</p> <p>The increase in the budgeted Actual Action and Services is due to including the salary and related employee benefits for our Director of Assessment and Accountability.</p>	
<p>Scope of Service   All. District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   All. District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of reviewing the District's progress of established goals and per input from the LCAP committee, Goal 3 will be changed to, "Students will be equipped with the skills necessary to be college and/or career ready." This will become the new goal #3 beginning in 2016/2017. As a result, the committee has also included the continuation of expected annual measurable outcomes for the three year period:</p> <p>* Provide academy and intervention teachers</p> <p>*Determine and analyze the success of students through the use of data, i.e. graduation and pass rates, and CAASPP data.</p>		

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

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

Original GOAL 4 from prior year LCAP:	Improve technology infrastructure district-wide		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
Goal Applies to:	Schools: All Schools (TK-12) ----- Applicable Pupil Subgroups: All Subgroups		
Expected Annual Measurable Outcomes:	An additional 50% increase to equal 75%. Students will have access to the wireless network within their school site	Actual Annual Measurable Outcomes:	Met - All sites have access to the district's wireless network as measured by the Technology Department's data.
<b>LCAP Year: 2015/2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Students will have access to the wireless network within their school site for the opportunity of teachers to infuse instructional technology in the classroom.	LCFF 6000-6999: Capital Outlay \$150,000	The district established a new position of Instructional Technology Director. This individual has created and implemented a professional development plan to assist teachers in the use of instructional technology. The effectiveness of this action was assessed by the Fiscal Crisis Management Assistance Team (FCMAT) report.	LCFF 1000-1999: Certificated Personnel Salaries \$140,070 3000-3999: Employee Benefits \$32,064
Scope of Service	District-wide	Scope of Service	District-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of reviewing the District's progress of established goals and per input from the LCAP committee Goal 4 will be changed to, " Our students will be positively engaged in their school community." This will become Goal #4 beginning in 2016/2017. As a result, the committee has established new expected annual measurable outcomes for this new goal. The district continues to develop a technology plan, ongoing professional development will be designed with the input from site based instructional technology coaches. The district is exploring various professional development opportunities to support the growth of classified employees. The district is exploring options to fund future technology purchases. These new actions will be reflected in Goal #6 under Basic Services.</p>		

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

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

Original GOAL 5 from prior year LCAP:	To increase the percentage of teachers receiving professional development in college readiness strategies such as AVID and/or No Excuses University	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: All Schools (TK-12) ----- Applicable Pupil Subgroups: All Subgroups		
Expected Annual Measurable Outcomes:	Increase an additional 2% of teachers over the previous year who have not been trained. Expand programs to additional sites and grow existing programs	Actual Annual Measurable Outcomes: Met - Number of teachers receiving professional development in AVID/No Excuses strategies is 325 in 2015/2016. This is an increase of 235 teachers receiving professional development over 2014/2015 .	
<b>LCAP Year: 2015/2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide professional development to teachers within schools that have adopted AVID and No Excuses University	LCFF 1000-1999: Certificated Personnel Salaries \$171,000 2000-2999: Classified Personnel Salaries \$240,000 3000-3999: Employee Benefits \$21,000	The District continued to provide professional development opportunities for teachers in the implementation of AVID and No Excuses University. This professional development is highly effective in providing staff members with writing, inquiry, collaboration, organization, and reading strategies.	LCFF 5000-5999: Services And Other Operating Expenditures \$143,204
Scope of Service	District-wide	Scope of Service	District-wide
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of reviewing the District's progress of established goals and per input from the LCAP committee, Goal 5 will be changed, "To actively engage students in researched base strategies that will prepare them for college and career." This will become Goal #1 beginning in 2016/2017. As a result, the committee has also included additional expected annual measurable outcomes for the three year period: * Based on the 2015/2016 baseline of 325 teachers trained in AVID/No Excuses University will be increased by an additional 50 teachers to receive training.</p>
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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

Original GOAL 6 from prior year LCAP:	Raise the percentage of students completing a CTE pathway	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All Schools (TK-12) ----- Applicable Pupil Subgroups: All Subgroups	
Expected Annual Measurable Outcomes:	.5% increase over the previous year of CTE completers within the existing courses available	Actual Annual Measurable Outcomes: The District had 231 CTE completers for 2014/2015. This will create a new baseline for determining an accurate completion rate for CTE completers in 2016-2019. A new baseline is due to over reporting of figures in 2013/2014.
<b>LCAP Year: 2015/2016</b>		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
Promote various options for students to participate in CTE pathways	LCFF 1000-1999: Certificated Personnel Salaries \$2,774,000 3000-3999: Employee Benefits \$554,800 4000-4999: Books And Supplies \$52,000 5000-5999: Services And Other Operating Expenditures \$38,000	The district continued to provide CTE programs i.e. Culinary Arts, Auto Shop, Health Academy, Agriculture, Floral, Sports Medicine, and ROTC for high school students. These programs are promoted through district/school websites, student surveys, freshman orientation, career night at the Outlets, student superintendent advisory, and ongoing communication with parents. The district has been awarded \$1.4 million to enhance and expand CTE programs. The additional funding will effectively provide students with a variety of career opportunities. The District had a 14% increase of students participating in CTE programs.  The budgeted expenditures includes all salaries and associated costs for all CTE instructional sections. The estimated actual annual expenditures
		LCFF 1000-1999: Certificated Personnel Salaries \$240,507 3000-3999: Employee Benefits \$72,859

		reflects the salary and benefit costs actually charged to CTE resources and does not include any CTE expenditures charged to the general fund.					
<table border="1"> <tr> <td>Scope of Service</td> <td>District-wide</td> </tr> </table>	Scope of Service	District-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District-wide</td> </tr> </table>	Scope of Service	District-wide	
Scope of Service	District-wide						
Scope of Service	District-wide						
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)					
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing the District's progress of established goals and per input from the LCAP committee, Goal 6 will be changed, "To actively engage students in researched based strategies that will prepare them for college and career." This become Goal #1 beginning in 2016/2017. As a result, the committee has also included the continuation and additional expected annual measurable outcomes for the three year period: * The 2015/2016 students participating in CTE pathways will create a baseline for determining the number of students who have participated in or completed a CTE pathway. CTE actions/services will continue in 2016/2017 as reflected in Goal 3 item A. * 2015/2016 will create a baseline for determining the number of students who developed an action plan for A-G/CTE pathway requirements; there will be a participation in A-G/CTE of 50%						

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



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

Original GOAL 7 from prior year LCAP:	<p>A. Raise the percentage of students who are college ready by 10% over three years.</p> <p>B. Increase the number of students taking an Advanced Placement test with a score of "3" or higher</p> <p>C. To increase the percentage of students who receive "college readiness" results in ELA and Math by 5% over a three year period</p> <p>D. Increase the high school graduation rate</p> <p>E. Decrease the high school dropout rate</p> <p>F. All students will receive human/financial support for their instructional needs</p>	<p>Related State and/or Local Priorities:                  1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _                  COE only: 9 _ 10 _                  Local : Specify</p>
Goal Applies to:	<p>Schools: A-F. All High Schools/All Schools</p> <hr/> <p>Applicable Pupil Subgroups: A-F. All Subgroups</p>	
Expected Annual Measurable Outcomes:	<p>A. 2% more students (based on 2013/2014 rates) will successfully complete A-G courses</p> <p>B. 5% more students (based on 2013/2014 data) will pass AP tests with scores of "3" or higher</p> <p>C. 2% more students (based on 2013/2014 data) will pass EAP exams to demonstrate college readiness</p> <p>D. Maintain or improve high school graduation rate</p> <p>E. Maintain or decrease high school dropout rate</p> <p>F. Continue to provide human/financial support to school sites for their determined needs based on a per student funding formula</p>	<p>Actual Annual Measurable Outcomes:</p> <p>A. Met - 2013/2014 - 27.2% and 14/15 - 30.4%, this is a 3.2% growth. The 3.2% growth will effectively provide more students the opportunity to attend a four year university.</p> <p>B. Not Met - 2013/2014 - 41.02% and 14/15 - 44.3%, this is a increase of 3.28%. The district will continue to improve the promotion and effectiveness of students taking the Advanced Placement Test in scoring a 3 or higher.</p> <p>C. Not Met - 2013/2014 - English - 19.1% and 14/15 - 18.0%, Math - 2013/2014 - 9.7% and 14/15 - 6.0%. The district will continue to improve the effectiveness in the preparation of students' understanding of English and Math.</p> <p>D. Met - 2013/2014 - 89.1% and 14/15 - 89.5%, High school graduation rate increased by .4% over 2014/2015 as evidence by grad data.</p> <p>E. Not Met - 2013/2014 - 6.7% and 14/15 - 6.8%, high school dropout rate increased by 0.1% based on grad data.</p> <p>F. Met - Based on board approved budgets for 2015/2016, schools received staffing and financial support to assist in the effectiveness of meeting the various needs of all students.</p>

LCAP Year: 2015/2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>A. LEUSD will allocate secondary counseling resources for the purpose of reviewing students' course plans for viability each semester, training staff on how to instruct students in the creation of a course plan, plan and conduct parent trainings on A-G requirements, CTE options, and how to access and navigate Naviance. Reduce the counselor to student ratio to 450 as determined through the collective bargaining process</p>	LCFF 1000-1999: Certificated Personnel Salaries \$2,740,000	<p>A. The District continued to maintain a overall secondary student to counselor ratio of 395:1 in 2015/2016. The committee reviewed Naviance data which showed more than 124% increase in student use from 2014/2015 to 2015/2016. This was due to counselors assisting student groups in accessing career and college readiness information.</p>	LCFF 1000-1999: Certificated Personnel Salaries \$2,787,293
	3000-3999: Employee Benefits \$548,000		3000-3999: Employee Benefits \$761,493
	4000-4999: Books And Supplies \$137,000		4000-4999: Books And Supplies \$73,492
			\$36,070
<p>Scope of Service: District-wide</p> <p><input checked="" type="checkbox"/> All                      -----                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District-wide</p> <p><input checked="" type="checkbox"/> All                      -----                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>B. Analyze results and effectiveness of support and services to students.</p>	LCFF 1000-1999: Certificated Personnel Salaries \$18,000 3000-3999: Employee Benefits \$2,200	<p>B. The number of students taking an Advanced Placement test with a score of "3" or higher has increased by 3.28% over the previous year. The District has implemented SHMOOP, an online test preparation program, for all high school students. Teachers offer weekly study group sessions for AP test preparation. AP teachers received professional development training during the summer. The effectiveness of these programs will be evaluated when we receive the 2015/2016 AP scores.</p>	LCFF 5000-5999: Services And Other Operating Expenditures \$51,200

<p>Scope of Service   District-wide</p>		<p>Scope of Service   District-wide</p>	
<p><input checked="" type="checkbox"/> All          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>C. Pilot an online EAP preparation course to determine students' readiness for college. Explore the option of preparatory program support outside the school day to prepare juniors for ELA and Math</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$36,000          3000-3999: Employee Benefits \$4,400</p>	<p>C. The 2014/2015 year was the first year all 11th grade students were required to take the ELA portion of the EAP exam through the CAASPP test.</p> <p>All district comprehensive high schools replaced the English 12 course with ERWC to assist students with satisfying EAP English requirements.</p> <p>The District did not implement a EAP preparation program, but did implement SHMOOP, an online test preparation program, for all high school students. The effectiveness of this online program will be evaluated in 2016/2017.</p>	<p>LCFF 4000-4999: Books And Supplies \$50,000</p>
<p>Scope of Service   District-wide</p>		<p>Scope of Service   District-wide</p>	
<p><input type="checkbox"/> All          -----          OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All          -----          OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>D. Increase the number of students who graduate by .5%</p>	<p>LCFF 0000: Unrestricted 0</p>	<p>D. The District continued to maintain a overall secondary student to counselor ratio of 395:1 in 2015/2016. The committee reviewed Naviance data which showed more than 124% increase in student use from 2014/2015 to 2015/2016. This was due to counselors assisting student in meeting/understanding graduation requirements and college and career readiness.</p> <p>Estimated budget of \$0 was an oversight on our part. Costs reflected in estimated actual annual expenditures are total compensation for all counselors district-wide and the cost of Naviance.</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$2,787,293</p> <p>3000-3999: Employee Benefits \$761,493</p> <p>4000-4999: Books And Supplies \$73,492</p>
<p>Scope of Service   District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>E. A decrease in the percentage of students that dropout from high school.</p>	<p>LCFF 0000: Unrestricted 0</p>	<p>E. The District continued to maintain a overall secondary student to counselor ratio of 395:1 in 2015/2016. The committee reviewed Naviance data which showed more than 124% increase in student use from 2014/2015 to 2015/2016. This was due to counselors assisting student in meeting/understanding graduation requirements and college and career readiness. The District has also implemented a blended learning</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$2,787,293</p> <p>3000-3999: Employee Benefits \$761,493</p> <p>4000-4999: Books And Supplies \$73,492</p>

		<p>program to assist students with credit recovery to meet graduation requirements.</p> <p>Estimated budget of \$0 was an oversight on our part. Costs reflected in estimated actual annual expenditures are total compensation for all counselors district-wide and the cost of Naviance.</p>	
<p>Scope of Service   District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>F. Maintain human/financial resources for school site determined needs. Personnel and Fiscal will work with schools to ensure resources are maintained to meet needs.</p>	<p>LCFF 0000: Unrestricted \$1,200,000</p>	<p>F. The school board approved budgets for 2015/2016 to effectively provide staffing and resources necessary to support student achievement.</p> <p>The budgeted amount does not include salary and benefit costs. The estimated actual annual expenditure reflects total cost of site staff and discretionary allocation.</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$101,012,718</p> <p>3000-3999: Employee Benefits \$24,391,463</p> <p>4000-4999: Books And Supplies \$2,153,119</p>
<p>Scope of Service   District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English</p>		<p>Scope of Service   District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English</p>	

proficient _ Other Subgroups: (Specify)		proficient _ Other Subgroups: (Specify)	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of reviewing the District's progress of established goals and per input from the LCAP committee, Goal 7 will be changed, "To actively engage students in researched base strategies that will prepare them for college and career." This will become Goal #1 beginning in 2016/2017. As a result, the committee has also included additional expected annual measurable outcomes for the three year period:</p> <ul style="list-style-type: none"> <li>* Based on the 2014/2015 baseline of 89.5%, the high school graduation rate will increase by .5% or maintain current rate.</li> <li>* 2015/2016 will create a baseline for determining the number of students who developed an action plan for A-G/CTE pathway requirements.</li> <li>* 2016/2017 there is an expected participation rate of 50% for number of students who have develop an action plan for the completion of an A-G/CTE pathway.</li> </ul> <p>The above additional expected annual measurable outcomes will also be reflected in Goals 1 and 3 for 2016/2017.</p>		

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

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

Original GOAL 8 from prior year LCAP:	A. The English language learner students will be reclassified at an increased rate B. Demonstrate English Learner progress towards English proficiency	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Goal Applies to:	Schools: All Schools (TK-12)	Applicable Pupil Subgroups: <ul style="list-style-type: none"> <li>A. All English Language Learners</li> <li>B. All English Language Learners</li> </ul>
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Expected Annual Measurable Outcomes:	A. 1% more EL students (based on the 2013/2014 data) will meet reclassification criteria B. Meet or exceed federal goal based on the District's 14/15 AMAO data	Actual Annual Measurable Outcomes:	A. Not Met - 2013/2014 - 15.07% and 14/15 - 13.1%. This is a decrease of 1.97%. This is due to the transition to the new ELD standards. The State rate also decreased by 1.64%. The district is continuing to improve the effectiveness of the reclassified rate through additional professional development of teachers in the implementation of the new standards 2016/2017.  B. Met - AMAO 2a and 2b, but did not meet AMAO 1. The goal was missed by 1.9%. The district is working with an Riverside County Office of Education (RCOE) through the use of walk-throughs at several sites that did not meet AMAO targets.
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**LCAP Year: 2015/2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. Provide supplemental support and training to increase access to core curriculum for 50% of staff. Provide time for professional collaboration twice a month. Provide additional extended learning time through intervention time. EL parents are encouraged to take an active role at sites including PTSA and ELAC.	LCFF 1000-1999: Certificated Personnel Salaries \$429,000 3000-3999: Employee Benefits \$53,000	A. Professional development in the areas of designated/integrated ELD instruction was provided to elementary teachers, 98% are currently trained as documented in the district's professional development scheduler. The effectiveness of professional development for ELA/ELD has been assessed through the digital walk-through tool.  The District provided bilingual para-	LCFF 1000-1999: Certificated Personnel Salaries \$353,919 3000-3999: Employee Benefits \$34,715

		<p>educator training once a month for the purpose of learning the new ELD standards and strategies</p> <p>The ELAC and DELAC members from each site continue to meet monthly. Parents have been provided resources and strategies for supporting English language learners.</p>	
<p>Scope of Service   District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>B. Provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$18,000</p> <p>3000-3999: Employee Benefits \$8,000</p>	<p>B. Teachers continue to meet in PLCs in ongoing collaboration in support of English language learners. The effectiveness of this action was assessed by PLC minutes submitted to site administrators.</p> <p>The amount reflected in budgeted expenditures is incorrect. The estimated actual annual expenditures reflects the average cost of 1 teacher per school site and related employee benefits.</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$1,843,887</p> <p>3000-3999: Employee Benefits \$558,583</p>
<p>Scope of Service   District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>		<p>Scope of Service   District-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>	



<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
			\$130,441 \$26,090
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing the District's progress of established goals and per input from the LCAP committee, Goal 8 will be changed, "Students will be equipped with the skills necessary to be college and/or career ready." This will become Goal #3 beginning in 2016/2017. As a result, the committee has also included the continuation and additional expected annual measurable outcomes for the three year period: * Implement the use of Imagine Learning for the CELDT levels 1-3 to close the achievement gap. * Provide professional development to all secondary teachers in the area ELD/ELA framework and begin implementation of integrated/designated ELD for all elementary teachers.		

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

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

Original GOAL 9 from prior year LCAP:	A. Decrease the percentage of students who are chronically absent in a school year. B. Increase the attendance rate for all students. C. Fewer students will be involved in behavioral events that may lead to suspensions/expulsions based on 2012/2013 benchmark data for all subgroups.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Goal Applies to:	Schools: All Secondary Schools	Applicable Pupil Subgroups: A. All Subgroups B. All Subgroups C. All subgroups
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Expected Annual Measurable Outcomes:	A. 1% fewer students (based on 2013/2014 data) will miss 18 or more days of school (chronic absenteeism) B. .25% more students (based on 2013/2014 data) will attend school more consistently, resulting in greater access to the curriculum. C. Decrease the event ratio of expulsions and suspensions by 1% in 2015/2016 as adjusted by the increase or decrease in student population	Actual Annual Measurable Outcomes:	A. Not Met - The chronically absent students for 2014/2015 was 2,015 and 2015/2016 was 2,238. This is an increase of 223 students who were chronically absent. B. Met - The attendance rate increased as documented by the district's P2 attendance report (13/14 - 94.98% - 14/15 - 95.24%, 15/16 - 95.28%). Increased student attendance results in exposure to the continuum of instruction. C. Met - The total suspensions/expulsions decreased by 488 (2.2%) events as documented by district records (2013/2014 - 1,328 (6.1%) and 14/15 - 840 (3.9%). A decrease in suspension/expulsions results in an improved school site climate and increased student achievement.
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**LCAP Year: 2015/2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. School sites will explore options and implement potential programs to increase student attendance rates	LCFF 1000-1999: Certificated Personnel Salaries \$150,000 2000-2999: Classified Personnel Salaries \$6,000 3000-3999: Employee Benefits \$3,000	A. Based on principal reporting to the LCAP Committee, schools shared actions taken to improve the attendance of student who are chronically absent. The following solutions were shared: home visits, phone calls, SARB process, attendance	LCFF 1000-1999: Certificated Personnel Salaries \$148,949 2000-2999: Classified Personnel Salaries \$180,645 3000-3999: Employee Benefits \$155,448

	4000-4999: Books And Supplies \$100,000	recognition, and alternative learning programs. The District needs to prioritize site level SART meetings.					
<table border="1"> <tr> <td>Scope of Service</td> <td>District-wide</td> </tr> </table>	Scope of Service	District-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District-wide</td> </tr> </table>	Scope of Service	District-wide	
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Scope of Service	District-wide						
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
B. School site personnel will provide mentorship to at risk students	<p>LCFF 1000-1999: Certificated Personnel Salaries \$13,000</p> <p>2000-2999: Classified Personnel Salaries \$6,000</p> <p>3000-3999: Employee Benefits \$3,000</p>	<p>B. The district continues to provide school site counselors, peer counselors at high schools, attendance clerks, and Victor Community. These resources are intended to improve district wide attendance and overall student achievement.</p> <p>Budgeted for extra duty pay. Estimated actual annual expenditure reflects the total compensation for all counselors and the total cost of Victor Community Counseling Services.</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$2,787,293</p> <p>3000-3999: Employee Benefits \$761,493</p> <p>5000-5999: Services And Other Operating Expenditures \$227,000</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>District-wide</td> </tr> </table>	Scope of Service	District-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District-wide</td> </tr> </table>	Scope of Service	District-wide	
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C. Analyze events of expulsions and	LCFF 5000-5999: Services And	C.The district did not have a process in	LCFF 1000-1999: Certificated				

<p>suspensions to identify, implement, and evaluate intervention counseling groups for at risk students within the individual school sites</p>	<p>Other Operating Expenditures \$50,000</p>	<p>place to analyze and evaluate counseling services for at risk students. The district did experience a decrease in the number of suspension/expulsions which led to an improved school climate.</p> <p>Budgeted for Victor Community Counseling Services. The estimated actual annual expenditure reflects district counseling costs and related employee benefits only.</p>	<p>Personnel Salaries \$2,787,293 3000-3999: Employee Benefits \$761,493</p>
<p>Scope of Service   District-wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District-wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of reviewing the District's progress of established goals and per input from the LCAP committee, Goal 9 will be changed, "To actively engage students in researched base strategies that will prepare them for college and career." This will become Goal #1 beginning in 2016/2017. As a result, the committee has also included the continuation and additional expected annual measurable outcomes for the three year period:</p> <ul style="list-style-type: none"> <li>* Based on the 2015/2016 baseline of 95.28%, the attendance rate will increase by .25%. Evaluate the opportunities to recognize students who have met district and site attendance goals.</li> <li>* Based on the 2014/2015 baseline date of 2,015 students, chronic absenteeism will decrease by 1%.</li> <li>* The District needs to prioritize SART hearings once a student reaches three unexcused absences to educate parents and students on the importance of attendance.</li> </ul>		

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

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

Original GOAL 10 from prior year LCAP:	A. Students will have access to standards aligned instructional materials B. Students will be assigned to properly credentialed teachers C. All facility work orders and status of requests will be reported within 48 hours to originator. All nonemergency work orders will be completed within 20-40 working days unless an emergency arises. Emergency is defined as health and safety of students and employees and are handled immediately.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Goal Applies to:	Schools: All Schools (TK-12)	Applicable Pupil Subgroups: All Subgroups
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Expected Annual Measurable Outcomes:	A. 100% of students will have access to core content materials B. 100% of teachers will be assigned to courses for which they hold the proper credentials C. 80% of all nonemergency work orders are completed as defined in the goal to ensure facilities are in good repair	Actual Annual Measurable Outcomes:	A. Met B. Met C. Met
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**LCAP Year: 2015/2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. 100% of students will have access to core content materials to ensure the district is in compliance with Williams through the use of inventory annually	LCFF 4000-4999: Books And Supplies \$900,000 \$240,000 \$21,000	A. 100% of students had access to core content materials. This action was assessed through inventory and Williams Act reports approved quarterly by the District's Governing Board.  budget reflects portion of textbook purchases. Estimated actual annual expenditures contains total IMF allocation.	LCFF 4000-4999: Books And Supplies \$4,882,000
Scope of Service	District-wide	Scope of Service	District-wide
<input checked="" type="checkbox"/> All OR: -----		<input checked="" type="checkbox"/> All OR: -----	

<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>B. Align teacher assignments to authorized credential area.</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$16,957,000</p> <hr/> <p>3000-3999: Employee Benefits \$3,391,400</p>	<p>B. All teachers are authorized and credentialed to teach in assigned subject areas. This action was assessed by personnel reports.</p> <p>The estimated actual annual expenditure reflects all salaries and related employee benefits.</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$70,748,716</p> <hr/> <p>3000-3999: Employee Benefits \$38,095,463</p>
<p>Scope of Service: District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service: District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>C. Implement any recommended change to the communication of work orders. Continue to communicate work order status within a 48 hour period</p>	<p>LCFF 5000-5999: Services And Other Operating Expenditures \$50,000</p>	<p>C. The district has continued to improve in completing work orders in a timely manner through the implementation of SchoolDude (online ticket system). The effectiveness of the system was determined through the evaluation of completed work orders.</p>	<p>LCFF 5000-5999: Services And Other Operating Expenditures \$6,470</p>
<p>Scope of Service: District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> </ul>		<p>Scope of Service: District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> </ul>	

_ 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?	As a result of reviewing the District's progress of established goals and per input from the LCAP committee, Goal 10 will become Goal # 6 under Basic Services beginning in 2016/2017.		

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

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

Original GOAL 11 from prior year LCAP:	A. Middle school students will complete an action plan for fulfilling either A-G or CTE pathway requirements B. Middle school dropout rate will be maintained or decreased C. High school students will complete the A-G pathway requirements at an increased rate (6% over three years)	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: A. Middle Schools B. Middle Schools C. All High Schools  Applicable Pupil Subgroups: All Subgroups		
Expected Annual Measurable Outcomes:	A. By 8th grade, 90% of all students will complete a viable student action plan for fulfilling either A-G or CTE pathway requirements B. Maintain or decrease middle school dropout rate C. Percentage of students enrolled in A-G courses will increase by 2%	Actual Annual Measurable Outcomes: A. 2015/2016 created a baseline for determining the number of students who developed an action plan for A-G/CTE pathway requirements. B. Met - 2013/2014 - .29% and 14/15 - .12%. This is a decrease of .17%. C. Met - 2013/2014 - 27.2% - and 14/15 - 30.4%, this is an increase of 3.2%.	
<b>LCAP Year: 2015/2016</b>			
Planned Actions/Services		Actual Actions/Services	
A. All 7th graders will prepare a five-year plan, under guidance of teachers/counselors. Naviance usage will be monitored to ensure students are creating a viable educational plan for college and career readiness. Naviance A-G planning will continue to be accessible to all secondary students, staff, and parents. Staff members will receive additional training in A-G requirements.	Budgeted Expenditures		Estimated Actual Annual Expenditures
	LCFF 1000-1999: Certificated Personnel Salaries \$97,000	A. Students and staff will continue to utilize Naviance to assist students in learning about college and career opportunities in the development of A-G/CTE pathway requirements. Based on the 2015/2016 Naviance data there were 24,015 student visits to the site, up from 10,742 student visits in the previous year.	LCFF 5000-5999: Services And Other Operating Expenditures \$73,492
	3000-3999: Employee Benefits \$11,500		
4000-4999: Books And Supplies \$67,000			



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<p>B. Middle school counselors will identify and monitor at risk students and refer them to services as appropriate</p>	<p>LCFF 0000: Unrestricted \$0</p>	<p>B. The LCAP Committee reviewed student absence data regarding Student Attendance Review Team (SART) and Student Attendance Review Board (SARB) meetings with parents. In the 2014/2015 school year, 1,264 SART and 114 SARB meetings, whereas in 2015/2016 only 820 SART and 80 SARB meeting were held. During this time period the District experienced an increase in absences and chronic absenteeism. This data indicates the importance of conducting SART and SARB meetings.</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$148,949</p> <p>2000-2999: Classified Personnel Salaries \$180,645</p> <p>3000-3999: Employee Benefits \$155,448</p>				
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<p>C. Percentage of students enrolled in A-G courses will increase by 2%</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$18,000</p> <p>3000-3999: Employee Benefits \$2,200</p>	<p>C. The increased awareness of A-G requirements has effectively improved students' opportunities to attend college. The district's overall A-G enrollment has increased for</p>	<p>LCFF 4000-4999: Books And Supplies \$73,492</p>				

		2015/2016.	
Scope of Service	District-wide	Scope of Service	District-wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing the District's progress of established goals and per input from the LCAP committee, Goal 11 will be changed, "To actively engage students in researched base strategies that will prepare them for college and career." This will become Goal #1 beginning in 2016/2017. As a result, the committee has also included additional expected annual measurable outcomes for the three year period: *2015/2016 will create a baseline for determining the number of students who developed an action plan for A-G/CTE pathway requirements. *Middle school dropout rate will continue to be maintained at less than 1%.		

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

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

Original GOAL 12 from prior year LCAP:	More parent involvement at each school site		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All Schools (TK-12) ----- Applicable Pupil Subgroups: All Subgroups		
Expected Annual Measurable Outcomes:	Percentage to be increased and will be determined on baseline data. 20% of annual parent surveys will be returned based on the 504 parents who responded in the 2014/2015 survey.	Actual Annual Measurable Outcomes:	Met - The district had 656 parents respond to the 2015/2016 district survey. This is an increase of 152 responses or 30% over the 2014/2015 school year.
<b>LCAP Year: 2015/2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Survey will be included in annual school registration packets for all students in either paper or electronic form. 20% of all annual parent input surveys will be returned. 60% of school sites will be visited by fingerprint mobile unit.	LCFF 2000-2999: Classified Personnel Salaries \$17,000	Increased promotion of a parent survey resulted in a 30% increase in responses for the 2015/2016, 656 parents responded to the district survey.  As a baseline as provided by the PTSA, 82,591 volunteer hours have been provided by the PTSA (based on the 14/15 school year)  As a baseline, 1,872 badges have been processed.  As a baseline, 416 volunteers received free fingerprinting.	LCFF 2000-2999: Classified Personnel Salaries \$44,865
	3000-3999: Employee Benefits \$3,000		3000-3999: Employee Benefits \$23,703
	4000-4999: Books And Supplies \$8,000		5000-5999: Services And Other Operating Expenditures \$30,634
Scope of Service	District-wide	Scope of Service	District-wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	

<p>OR:          _ Low Income pupils          _ English Learners          _ Foster Youth          _ Redesignated fluent English proficient          _ Other Subgroups: (Specify)</p>		<p>OR:          _ Low Income pupils          _ English Learners          _ Foster Youth          _ Redesignated fluent English proficient          _ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>As a result of reviewing the District's progress of established goals and per input from the LCAP committee, Goal 12 will be changed to, "More parent involvement at each school site." This will become Goal #6 beginning in 2016/2017. As a result, the committee has also included the continuation additional expected annual measurable outcomes for the three year period:</p> <ul style="list-style-type: none"> <li>* Ensure an online survey is deployed for the Fall and Spring to improve the participation rate in the survey.</li> <li>* Explore options for an incentive for parents to complete the survey.</li> <li>* Develop a calendar of time for each school site to provide access to fingerprinting for all interested parent volunteers.</li> </ul>		

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Original GOAL 13 from prior year LCAP:	A. To introduce students to a breadth of art disciplines aimed at the development of aesthetic appreciation and the skills of creative expressions B. PE standards will be met and students will receive the required State instructional minutes C. All students will receive instruction to promote awareness of health related issues	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify
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Goal Applies to:	Schools: All Schools (TK-12)	Applicable Pupil Subgroups: All Subgroups
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Expected Annual Measurable Outcomes:	A. 25% increase in the integrated arts program/instruction to expose students to a variety of arts disciplines in an effort to develop their aesthetic appreciation and creative expression as measured by observation of classrooms  B. 100% of students will receive regular instruction from credentialed PE teachers; for grades 1-6. Credentialed PE teachers will provide 50% of required minutes  C. Continue to use existing resources for programs/strategies and/or provide staff development for health related instructional programs to 25% of teaching staff	Actual Annual Measurable Outcomes:	A. Met - Seventy-five elementary teachers participated in a four part training on integrating arts in literacy education.  B. Met - All elementary students received PE instruction from a credentialed PE teacher.  C. Met - 257 teachers have been trained in Boys Town/Positive Behavior Intervention System, which focuses on social/emotional.
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**LCAP Year: 2015/2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. Implement integrated arts into all content areas	LCFF 1000-1999: Certificated Personnel Salaries \$18,000 3000-3999: Employee Benefits \$2,150 4000-4999: Books And Supplies \$8,000	A. Surveys were submitted by elementary teachers to determine the effectiveness of the arts professional development and how the teacher can implement it in the classroom.  Budgeted expenditures reflects extra duty pay. Estimated actual annual expenditures reflects total compensation for one certificated teacher at each elementary school site.	LCFF 1000-1999: Certificated Personnel Salaries \$1,843,887 3000-3999: Employee Benefits \$558,583

<p>Scope of Service   District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>B. Credentialed PE teachers will provide 50% of the state-mandated Physical Education instructional minutes at all elementary schools for grades 1-5; they will receive classified aide support</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$508,000</p> <p>2000-2999: Classified Personnel Salaries \$250,000</p> <p>3000-3999: Employee Benefits \$143,000</p> <p>4000-4999: Books And Supplies \$50,000</p>	<p>B. The district provided three full-time PE teachers and para-educator support for the purpose of providing physical education. This support provides the opportunity for elementary teachers to meet in grade level professional learning communities (PLCs).</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$217,519</p> <p>2000-2999: Classified Personnel Salaries \$154,805</p> <p>3000-3999: Employee Benefits \$147,613</p>
<p>Scope of Service   District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>C. Continue to provide staff development to 75% of the staff for health related instructional programs at elementary, middle and high schools</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$254,000</p> <p>3000-3999: Employee Benefits \$50,800</p> <p>4000-4999: Books And Supplies \$50,000</p>	<p>C. The professional development on social and emotional learning has been highly effective for elementary teachers, who were the focus of the 2015/2016 school year. From 2013/2014 to 2014/2015 the District experienced a decrease at elementary schools of suspensions/expulsions from 72 incidents to 62 incidents or 14%.</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$547,434</p> <p>3000-3999: Employee Benefits \$130,681</p>

Scope of Service	District-wide		Scope of Service	District-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing the District's progress of established goals and per input from the LCAP committee, Goal 14 will be identified in Goal #7 under other Student Outcomes beginning in 2016/2017. As a result, the committee has also included the continuation and additional expected annual measurable outcomes for the three year period: * Professional development for secondary teachers in the area of social and emotional development will be the focus in 2016/2017.				

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$21,114,292</u>
<p>The district has calculated Supplemental and Concentration funding for 2016/2017 at \$21,114,292. 66% of students in the district are identified as low income, foster youth, or English learner pupils.</p> <p>Due to the proportions of unduplicated students in our schools, all of the Supplemental and Concentration dollars have been budgeted to be spent according to the goals described in this plan in a LEA-wide and school-wide manner. To ensure the monies are targeted with those groups in mind, resources (human/financial) have been provided to the sites for their determined needs based on an unduplicated count of low income, foster youth, and English learners. Schools receive a monthly budget report from the Fiscal Office. The purpose of this report is for the site leadership to monitor their allocated funds to ensure the needs of targeted students are met. School site leadership are encouraged to actively involve the School Site Council in the creation and monitoring of all site resources. School leaders annually report to the LCAP Committee regarding their progress toward meeting District LCAP goals.</p> <p>In the 2015-2016 school year the goals of the district LCAP were:          Prepare students in a variety of instructional settings for college and career readiness.          Actively involve teachers through a collaboration process in the implementation of state standards.          Include parent and community members in the successful implementation of this plan.          Involve a variety of stakeholders to increase student attendance by improving student engagement.          Address human resources, instructional materials, and safe facilities to improve the learning environment for students and employees.</p> <p>In the 2015-2016 school year the expenditure were focused on the following:          * Increase the quality of educational experiences at all grade levels at all schools to maximize the number of high school graduates in their preparation of completing A-G/CTE pathway requirements.          * Provide a school environment where all students a welcomed to attend on a consistent basis while maximizing student learning.          * Provide a technology infrastructure where students can experience a wider and deeper knowledge of understanding in their learning experiences.          * Empower schools to determine with their communities the supports and services that best meet the needs of their students. Based on each schools demographics, data, and the LCAP goals will be incorporated into the school plans and monitored for implementation.</p> <p>In the 2016-2017 school year the aforementioned expenditures will continue with the addition of:          * Providing a blended learning environment for High School students to access digital curriculum from each of the high school sites as reflected in Goal 1.          * Increasing Professional Development for teachers in the area of ELA/ELD Framework work, Math, and NGSS Standards to provide students in more vigorous education as</p>	



reflected in Goal 2.

- \* To increase professional development to support Multi Tiered Support Services (MTSS) in order to provide appropriate interventions for all students.
- \* Summer literacy camp for incoming second and third grade students as reflected in Goal 3.
- \* Three social emotional learning coaches to work with staff and students at all elementary sites as reflected in Goal 4.
- \* Instructional technology at all 23 school sites as reflected in Goal 6.
- \* English language facilitators at all 23 school sites as reflected in Goal 3
- \* Student success team coordinators at all 23 school sites as reflected in Goal 3
- \* Testing coordinators at all 23 school sites as reflected in Goal 3
- \* Boys Town parent training as reflected in Goal 4

Unduplicated Pupil Counts/Ranges

Districtwide - 66%

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.

12.9 8	%
<b>Proportionality Calculation</b>	
Description	Amount
Supplemental (S)/Concentration (C) Target Total	\$ 29,664,538
Prior Year Expenditures	\$ 11,004,027
Difference	\$ 18,660,511
Estimated Additional Supplemental & Concentration Grant Funding	\$ 10,110,265
Gap Funding Rate	54.18%
Estimated Supplemental and Concentration Grant Funding	\$ 21,114,292
LCFF Funding	\$162,610,546
LCFF Phase-in Entitlement	\$185,876,183
Minimum Proportionality Percentage	12.98%
2016/2017	
The Lake Elsinore Unified School District will be spending a minimum of \$21,114,292 an increase of 12.98% proportionality meeting the services of low income, foster youth,	

RFEP, and English language learners in the following manner:

Personnel costs have been identified and continue in meeting the services of the targeted pupils. The Personnel costs are:

- \* Intervention teachers at all elementary schools for the purpose of providing direct academic services to the targeted pupils - Goal 3
- \* Academy teachers for grades seven and nine for the purpose of providing direct academic services to the targeted pupils - Goal 3
- \* PE teachers at all elementary schools to provide grade level teachers the opportunity to have Professional Learning Communities (PLC), except kindergarten - Goal 7
- \* Reduced class sizes for various grade levels - Goal 6
- \* Additional sections allocated to secondary schools to support the targeted pupils - Goal 7
- \* Personnel costs to support the AVID and No Excuses University - Goal 1
- \* Professional development provided to employees through release time - Goal 3
- \* Extended learning time (before and after school, Saturday school) for the targeted pupils - Goal 3
- \* Lowering counseling ratios - Goal 1
- \* Additional services will be provided by the new EL Coordinator - Goal 2

In the 2016-2017 school year the aforementioned expenditures will continue with the addition of:

- \* Providing a blended learning environment for High School students to access digital curriculum from each of the high school sites. Goal 1
- \* Increasing Professional Development for teachers in the area of ELA/ELD Framework work, Math, and NGSS Standards to provide students in more vigorous education. Goal 2
- \* To increase professional development to support Multi Tiered Support Services (MTSS) in order to provide appropriate interventions for all students. Goal 3
- \* Summer literacy camp for incoming second and third grade students Goal 3
- \* Three social emotional learning coaches to work with staff and students at all elementary sites Goal 3
- \* Instructional technology at all 23 school sites Goal 6
- \* English language facilitators at all 23 school sites Goal 2
- \* Student success team coordinators at all 23 school sites Goal 3
- \* Testing coordinators at all 23 school sites Goal 3
- \* Boys Town parent training Goal 4

**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).