

**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:** 2015-2016

### ***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 began meaningful engagement on January 22, 2015 with twenty-five individuals representing ethnic subgroups, socioeconomically disadvantage pupils, English learners, pupils with disabilities, and foster youth from the following stakeholder groups: Administrators, Teachers, Parents, Principals, Classified employees, DELAC and Student representatives of the school district. The committee met for two hours once a month for the period of January 2015 through June 2015. The purpose of these meetings was to review and update the 2014/2015 LCAP</p>	<p>The stakeholders represented LETA and CSEA association members who also participated as committee members. The stakeholders included ethnic subgroups, socioeconomically disadvantaged pupils, English learners, pupils with disabilities, and foster youth of Lake Elsinore Unified School District provided important and significant feedback in the collaboration and development of the Local Control Accountability Plan (LCAP) for the period of July 1, 2014 - June 30, 2017. The process was positive and provided significant dialog which helped shape the development of the plan.</p>

<p>goals, aligning the district's various student data and desired outcomes with the eight state priority areas for the Local Control Accountability Plan (LCAP).</p> <p>The committee had each school site administrator from 24 schools provide an update on selected site goals that aligned to the District's LCAP. Presentations of the LCAP were made at the District's quarterly Road Show meetings and DLAC meetings.</p> <p>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.</p> <p>There were no written comments received by the superintendent from any stakeholders including the Parent Advisory Committee and District English Advisory Committee.</p> <p>The committee shared the process and established goals with the Lake Elsinore Unified School District Governing Board on June 11, 2015 during a public hearing. The location of the public hearing was published by the North County Times/California Newspaper on June 11, 2015 to announce the availability of the LCAP for review. The Governing Board held a public hearing on June 11, 2015, and no public feedback was provided. The governing board adopted the plan on June 25, 2015.</p> <p>The LCAP Committee will review goals on an annual basis.</p>	<p>The stakeholders assisted in developing goals and action steps for all student subgroups attending Lake Elsinore Unified School District schools.</p> <p>The goals resulted in action steps that will be implemented over the next three years in order to meet the eight priority areas defined by the State of California. These eight areas are: Student Achievement, State Standards, Student Engagement, School climate, Basic Services, Parent Involvement, Course Access, and Other Student Outcomes.</p> <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 for all students being served.</p>
<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 January 22, 2015 and continued to meet through May 19, 2015. The District's Governing Board will hold a public hearing on June 11, 2015 and adoption on June 25, 2015 regarding the annual update and review of the LCAP.</p>	<p><b>Annual Update:</b></p> <p>Based on the input and recommendations of stakeholder groups to the LCAP committee the following modifications were made to the LCAP:</p> <p>* 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</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.

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.

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 8, 2015 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 Governing Board held a public hearing on June 11, 2015 regarding the LCAP. There were no comments made about the LCAP. The Governing will take action to adopt the LCAP on June 25, 2015.

in compensation and/or working conditions will be determined through the collective bargaining process.

- \* PLCs need to focus on student engagement in all content areas as well as assessments aligned with common core standards

- \* 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.

**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:	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 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Identified Need :	The need is to provide the necessary human resources (administrators, teachers, and classified support staff) to meet the needs of all students based on the need to close the achievement gap. Analysis was made and determined the need for required PLC time during the school day.		
Goal Applies to:	Schools: All Schools (TK-12)		
	Applicable Pupil Subgroups:	All Subgroups	
<b>LCAP Year 1: 2015/2016</b>			
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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The collective bargaining process will determine compensation packages for employees. The teams will discuss how compensation packages will increase/improve services.	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 \$900,000 2000-2999: Classified Personnel Salaries \$400,000 3000-3999: Employee Benefits \$260,000

**LCAP Year 2: 2016/2017**

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 an curricular needs of sites. Compensation will be maintained to all employees for the purpose of retaining highly qualified personnel while maintaining fiscal solvency.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The collective bargaining process will determine compensation packages for employees. The teams will discuss how compensation packages will increase/improve services.	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 \$900,000 2000-2999: Classified Personnel Salaries \$400,000 3000-3999: Employee Benefits \$260,000

**LCAP Year 3: 2017/2018**

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 an curricular needs of sites. Compensation will be maintained to all employees for the purpose of retaining highly qualified personnel while maintaining fiscal solvency.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The collective bargaining process will determine compensation packages for employees. The teams will discuss how compensation packages will increase/improve services.	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 \$900,000 2000-2999: Classified Personnel Salaries \$400,000 3000-3999: Employee Benefits \$260,000

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

<b>GOAL 2:</b>	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
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**Identified Need :** The need is to increase the percentage of students engaged in grade level appropriate standards. Baseline = 30%, based on observations of classrooms

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

**LCAP Year 1: 2015/2016**

**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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement, monitor, and evaluate CCSS Plan, including professional development that is to be developed with teachers and administration	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 \$2,740,000 3000-3999: Employee Benefits \$548,000 4000-4999: Books And Supplies \$429,000

**LCAP Year 2: 2016/2017**

**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. Lesson studies will be encouraged and supported. Vertical articulation also will be supported.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement, monitor, and evaluate CCSS Plan, including professional development that is to be developed with teachers and administration	All. District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	LCFF 1000-1999: Certificated Personnel Salaries \$2,740,000 3000-3999: Employee Benefits \$548,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies \$429,000
<b>LCAP Year 3: 2017/2018</b>			
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. Lesson studies will be encouraged and supported. Vertical articulation also will be supported.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement, monitor, and evaluate CCSS Plan, including professional development that is to be developed with teachers and administration	All. 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 \$2,740,000 3000-3999: Employee Benefits \$548,000 4000-4999: Books And Supplies \$429,000

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

<p>GOAL 3:</p>	<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 <u>X</u> 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
<p>Identified Need :</p>	<p>A. The need is to provide intervention support to assist in closing the achievement gap based on a formula derived for the population of EL, low income, and foster youth. This is determined through the identified 14/15 students and their assessment information.</p> <p>B. The need is to provide academy teachers the support for the purpose of remediating ELA and math skills for students in grades 7 and 9, based on far below basic scores in ELA and math and failing two core subjects (ELA and math). This is based on the 14/15 identified students needing remediation.</p> <p>C. API (Suspended)</p> <p>D. CAASPP (SBAC) - Pending baseline</p>	
<p>Goal Applies to:</p>	<p>Schools:</p> <p>Applicable Pupil Subgroups:</p>	<p>A. All Elementary Schools</p> <p>B. Middle and High Schools</p> <p>C. All Schools (TK-12)</p> <p>D. All Schools (TK-12)</p> <p>All Subgroups</p>

**LCAP Year 1: 2015/2016**

Expected Annual Measurable Outcomes:	<p>A. Maintain or increase the intervention support based on the targeted population</p> <p>B. Provide academy teachers along with professional development and collaboration time to assist in the support of direct intervention</p> <p>C. Benchmark (API)</p> <p>D. Growth to be determined in 2015</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Continue to provide intervention teachers to each elementary school site	District-wide for low income, English learners, foster youth pupils;	<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)	LCFF 1000-1999: Certificated Personnel Salaries \$825,000 3000-3999: Employee Benefits \$200,000
B. To continue to provide teacher and counseling services to identified students	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 \$175,000 3000-3999: Employee Benefits \$55,750 5000-5999: Services And Other Operating Expenditures \$15,000
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.)	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 \$0

**LCAP Year 2: 2016/2017**

Expected Annual Measurable Outcomes:	<p>A. Maintain or increase the intervention support based on the targeted population</p> <p>B. Provide academy teachers along with professional development and collaboration time to assist in the support of direct intervention</p> <p>C. Benchmark (API)</p> <p>D. Growth to be determined in 2015</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Continue to provide intervention teachers to each elementary school site	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$825,000 3000-3999: Employee Benefits \$200,000
B. To continue to provide teacher and counseling services to identified students	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$175,000 3000-3999: Employee Benefits \$55,750 5000-5999: Services And Other Operating Expenditures \$15,000
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.)	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 \$0



**LCAP Year 3: 2017/2018**

Expected Annual Measurable Outcomes:	A. Maintain or increase the intervention support based on the targeted population
	B. Provide academy teachers with professional development and collaboration time to assist in the support of direct intervention
	C. Benchmark (API)
	D. Growth to be determined in 2015

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Continue to provide intervention teachers to each elementary school site	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$825,000 3000-3999: Employee Benefits \$200,000
B. To continue to provide teacher and counseling services to identified students	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$175,000 3000-3999: Employee Benefits \$55,750 5000-5999: Services And Other Operating Expenditures \$15,000
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 type="checkbox"/> Other Subgroups: (Specify)	LCFF \$0

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

GOAL 4:	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
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**Identified Need :** The need is to increase student access to technology for educational purposes - Baseline 25%. This is based on current infrastructure and to move each student into the 21st Century of instruction.

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

**LCAP Year 1: 2015/2016**

**Expected Annual Measurable Outcomes:** An additional 50% increase to equal 75%. 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
Students will have access to the wireless network within their school site for the opportunity of teachers to infuse instructional technology in the classroom.	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 6000-6999: Capital Outlay \$150,000

**LCAP Year 2: 2016/2017**

Expected Annual Measurable Outcomes:	An additional 25% over year two to equal 100%. Students will have access to the wireless network within their classroom. This is based on current infrastructure and to move each student into the 21st Century of instruction.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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.	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 5800: Professional/Consulting Services And Operating Expenditures \$150,000

**LCAP Year 3: 2017/2018**

Expected Annual Measurable Outcomes:	100% of the students will have access to the wireless network within their classroom. This is based on current infrastructure and to move each student into the 21st Century of instruction.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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.	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 5800: Professional/Consulting Services And 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 5:	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
Identified Need :	The need is to increase professional development for teachers in all grades to develop college preparedness - 20% - Based on the success and impact to our students there is a need to increase professional development in this area. As we train all teachers at participating schools.		
Goal Applies to:	Schools: All Schools (TK-12) Applicable Pupil Subgroups:	All Subgroups	
<b>LCAP Year 1: 2015/2016</b>			
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		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development to teachers within schools that have adopted AVID and No Excuses University	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 \$171,000 2000-2999: Classified Personnel Salaries \$240,000 3000-3999: Employee Benefits \$21,000

**LCAP Year 2: 2016/2017**

Expected Annual Measurable Outcomes:	The need is to increase professional development for teachers in all grades to develop college preparedness - 2% - Based on the need and desire of our teachers to participate in the AVID and/or No Excuses University strategies.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development to teachers within schools that have adopted AVID and No Excuses University	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 \$171,000 2000-2999: Classified Personnel Salaries \$240,000 3000-3999: Employee Benefits \$21,000

**LCAP Year 3: 2017/2018**

Expected Annual Measurable Outcomes:	An additional 2% of teachers who have not been trained from the previous years. Continue expansion and professional development until all staff have been trained.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development to teachers within schools that have adopted AVID and No Excuses University	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 \$171,000 2000-2999: Classified Personnel Salaries \$240,000 3000-3999: Employee Benefits \$21,000

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

GOAL 6:	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
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**Identified Need :** The need is to increase the rate of students completing an established CTE course sequence - 23% - Based on the 14/15 CTE course sequence rate

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

**LCAP Year 1: 2015/2016**

**Expected Annual Measurable Outcomes:** .5% increase over the previous year of CTE completers within the existing courses available

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Promote various options for students to participate in CTE pathways	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 \$2,774,000 3000-3999: Employee Benefits \$554,800 4000-4999: Books And Supplies \$52,000 5000-5999: Services And Other Operating Expenditures \$38,000

**LCAP Year 2: 2016/2017**

Expected Annual Measurable Outcomes:	.5% increase over the previous year of CTE completers		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Promote various options for students to participate in CTE pathways	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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

**LCAP Year 3: 2017/2018**

Expected Annual Measurable Outcomes:	.5% increase over the previous year of CTE completers		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Promote various options for students to participate in CTE pathways	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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

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

<p>GOAL 7:</p>	<p>A. Raise the percentage of students who are college ready by 10%</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 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>			
<p>Identified Need :</p>	<p>A. The need is to increase the rate of students meeting A-G requirements - 36%</p> <p>B. The need is to increase all students' preparation in passing Advanced Placement tests by 5% of the total students enrolled in an Advanced Placement course - 25%</p> <p>C. The need is to increase the percentage of 11th grade students who will receive a college readiness result in ELA and Math. The 2013 ELA result is 21% and Math is 18%</p> <p>D. High school graduation rate - 89.3%</p> <p>E. High school dropout rate - 10.7%</p> <p>F. The need is to provide human/financial support to school sites for their determined needs based on an unduplicated per student funding formula</p>				
<p>Goal Applies to:</p>	<table border="1"> <tr> <td data-bbox="327 1027 436 1060"> <p>Schools:</p> </td> <td data-bbox="436 1027 1999 1060"> <p>A-F. All High Schools/All Schools</p> </td> </tr> <tr> <td data-bbox="327 1060 638 1131"> <p>Applicable Pupil Subgroups:</p> </td> <td data-bbox="638 1060 1999 1131"> <p>A-F. All Subgroups</p> </td> </tr> </table>	<p>Schools:</p>	<p>A-F. All High Schools/All Schools</p>	<p>Applicable Pupil Subgroups:</p>	<p>A-F. All Subgroups</p>
<p>Schools:</p>	<p>A-F. All High Schools/All Schools</p>				
<p>Applicable Pupil Subgroups:</p>	<p>A-F. All Subgroups</p>				



**LCAP Year 1: 2015/2016**

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>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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	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. Analyze results and effectiveness of support and services to students.	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 \$18,000 3000-3999: Employee Benefits \$2,200
C. Pilot an online EAP preparation course to determine student's readiness for college. Explore the option of preparatory program support outside the school day to prepare juniors for ELA and Math	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	LCFF 1000-1999: Certificated Personnel Salaries \$36,000 3000-3999: Employee Benefits \$4,400

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
D. Increase the number of students who meet graduation requirements by an additional .5%. By having students actively work with counselors through the use of Naviance to understand college and career pathways	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 0000: Unrestricted 0
E. Decrease the number of students who dropout by an additional .5%. By having students actively work with counselors through the use of Naviance to understand college and career pathways	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 0000: Unrestricted 0
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.	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 0000: Unrestricted \$1,200,000

**LCAP Year 2: 2016/2017**

Expected Annual Measurable Outcomes:	<p>A. 5% more students (based on 2015/2016 data) will pass EAP exams to demonstrate college readiness</p> <p>B. 5% more students (based on 2015/2016 rates) will successfully complete A-G courses</p> <p>C. 5% more students (based on 2015/2016 data) will pass AP tests with scores of "3" or higher</p> <p>D. Maintain or improve high school graduation rate</p> <p>E. Maintain or decrease high school dropout rate</p> <p>F. All students will receive human/financial support for their instructional needs</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. All 8th graders will review and revise an A-G plan based on student's academic progress. Eighth graders will use Naviance to create a career college interest portfolio. Naviance and Infinite Campus A-G planning will continue to be accessible to all secondary students, staff, and parents.	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. Potentially increase the number of students taking AP classes and support services to students. By having students actively work with counselors through the use of Naviance to understand college and career pathways	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 \$18,000 3000-3999: Employee Benefits \$2,200
C. Add a remedial math course for students who have been identified as "Conditional"	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	LCFF 1000-1999: Certificated Personnel Salaries \$36,000 3000-3999: Employee Benefits \$4,400

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
D. Increase the number of students who meet graduation requirements by an additional .5%. By having students actively work with counselors through the use of Naviance to understand college and career pathways	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 0000: Unrestricted 0
E. Decrease the number of students who dropout by an additional .5%. By having students actively work with counselors through the use of Naviance to understand college and career pathways	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 0000: Unrestricted 0
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.	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 0000: Unrestricted \$1,200,000

**LCAP Year 3: 2017/2018**

Expected Annual Measurable Outcomes:	<p>A. 5% more students (based on 2016/2017 rates) will successfully complete A-G courses</p> <p>B. 2% more students (based on 2016/2017 data) will pass EAP exams to demonstrate college readiness</p> <p>C. 5% more students (based on 2016/2017 data) will pass AP tests with scores of "3" or higher</p> <p>D. Maintain or improve high school graduation rate</p> <p>E. Maintain or decrease high school dropout rate</p> <p>F. All students will receive human/financial support for their instructional needs</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. All 8th graders will review and revise an A-G plan based on student's academic progress. Eighth graders will use Naviance to create a career college interest portfolio. Naviance and Infinite Campus A-G planning will continue to be accessible to all secondary students, staff, and parents.	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. Continue to increase the number of students taking AP classes and support services to students. By having students actively work with counselors through the use of Naviance to understand college and career pathways	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 \$18,000 3000-3999: Employee Benefits \$2,200
C. Continue to provide support to students who have been identified as "Conditional"	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	LCFF 1000-1999: Certificated Personnel Salaries \$36,000 3000-3999: Employee Benefits \$4,400

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
D. Increase the number of students who meet graduation requirements by an additional .5%. By having students actively work with counselors through the use of Naviance to understand college and career pathways	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 0000: Unrestricted 0
E. Decrease the number of students who dropout by an additional .5%. By having students actively work with counselors through the use of Naviance to understand college and career pathways	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 0000: Unrestricted 0
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.	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 0000: Unrestricted \$1,200,000

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

GOAL 8:	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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Identified Need :	A. The need is to increase the English Learner reclassification rate. The rate will increase by 3% over a three year period. The 2012/2013 reclassification rate was 20%.  B. English Learner progress towards English proficiency - 46% - Based on the District's AMAO data
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Goal Applies to:	Schools:	All Schools (TK-12)
	Applicable Pupil Subgroups:	A. All English Language Learners  B. All English Language Learners

**LCAP Year 1: 2015/2016**

Expected Annual Measurable Outcomes:	A. 1% more EL students (based on the 2013/2014 data) will meet reclassification criteria  B. Meet or exceed state goal based on the District's 14/15 AMAO data
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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 active role at sites including PTSA and ELAC.	District-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$429,000 3000-3999: Employee Benefits \$53,000
B. Provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners	District-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth	LCFF 1000-1999: Certificated Personnel Salaries \$18,000 3000-3999: Employee Benefits \$8,000

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016/2017</b>			
Expected Annual Measurable Outcomes:	A. 1% more EL students (based on the 2014/2015 data) will meet reclassification criteria  B. English Learner progress towards English proficiency - The district will meet or exceed AMAO targets as established by Title III		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Provide time for professional collaboration three times a month as determined through the collective bargaining process. Provide additional extended learning time through intervention time both during the school day and outside of the school day.	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$429,000 3000-3999: Employee Benefits \$53,000
B. Provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners	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 \$278,000 3000-3999: Employee Benefits \$16,000



**LCAP Year 3: 2017/2018**

Expected Annual Measurable Outcomes:	<p>A. 1% more EL students (based on the 2012/2013 data) will meet reclassification criteria</p> <p>B. English Learner progress towards English proficiency - The district will meet or exceed AMAO targets as established by Title III</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Continue to provide time for professional collaboration three times a month as determined through the collective bargaining process. Provide additional extended learning time through intervention time both during the school day and out of the school day.	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 \$429,000 3000-3999: Employee Benefits \$53,000
B. Continue to provide PLC time for teachers to collaborate and discuss students' progress who have been identified as English Learners for at risk students within the individual school site	District-side	<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 \$18,000 3000-3999: Employee Benefits \$4,000

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

GOAL 9:	<p>A. Decrease the percentage of students who are chronically absent in a school year.</p> <p>B. Increase the attendance rate for all students.</p> <p>C. Fewer students will be involved in behavioral events that may lead to suspensions/expulsions based on 2012/2013 benchmark data for all subgroups.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
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Identified Need :	<p>A. The need is to reduce the number of chronically absent students from 3% of the total population by 1% annually. The number of chronically absent student is 756 based on 2013/2014 data.</p> <p>B. The need is to increase district wide student attendance - 95.6% based on P2</p> <p>C. The need is to decrease the number of events (suspensions/expulsions) from the 2012/2013 benchmark of 2,591 by 1% annually.</p>
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Goal Applies to:	Schools:	All Secondary Schools
	Applicable Pupil Subgroups:	<p>A. All Subgroups</p> <p>B. All Subgroups</p> <p>C. All subgroups</p>

**LCAP Year 1: 2015/2016**

Expected Annual Measurable Outcomes:	<p>A. 1% fewer students (based on 2013/2014 data) will miss 18 or more days of school (chronic absenteeism)</p> <p>B. .25% more students (based on 2013/2014 data) will attend school more consistently, resulting in greater access to the curriculum.</p> <p>C. Decrease the event ratio of expulsions and suspensions by 1% in 2015/2016 as adjusted by the increase or decrease in student population</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. School sites will explore options and implement potential programs to increase student attendance rates	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 \$9,000 2000-2999: Classified Personnel Salaries \$6,000 3000-3999: Employee Benefits \$3,000 4000-4999: Books And Supplies \$100,000

<p>B. School site personnel will provide mentorship to at risk 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 \$13,000                  2000-2999: Classified Personnel Salaries \$6,000                  3000-3999: Employee Benefits \$3,000</p>
<p>C. Analyze events of expulsions and suspensions to identify, implement, and evaluate intervention counseling groups for a t risk students within the individual school sites</p>	<p>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>LCFF 5000-5999: Services And Other Operating Expenditures \$50,000</p>

**LCAP Year 2: 2016/2017**

<p>Expected Annual Measurable Outcomes:</p>	<p>A. 1% fewer students (based on 2015/2016 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 2016/2017 as adjusted by the increase or decrease in student population</p>
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<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>A. School sites will explore options and implement potential programs to increase student attendance rates</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 \$9,000                  2000-2999: Classified Personnel Salaries \$4,000                  3000-3999: Employee Benefits \$3,000                  4000-4999: Books And Supplies \$100,000</p>
<p>B. School site personnel will provide mentorship to at risk students</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$13,000</p>

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries \$6,000 3000-3999: Employee Benefits \$3,000
C. Analyze events of expulsions and suspensions to identify, implement, and evaluated intervention counseling groups for at risk students within the individual school sites	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 1000-1999: Certificated Personnel Salaries \$18,000 2000-2999: Classified Personnel Salaries \$8,000 3000-3999: Employee Benefits \$4,000 5800: Professional/Consulting Services And Operating Expenditures \$50,000

**LCAP Year 3: 2017/2018**

Expected Annual Measurable Outcomes:	A. 1% fewer students (based on 2016/2017 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. Decease the event ratio of expulsions and suspensions by 1% in 2017/2018 as adjusted by the increase or decrease in student population
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. School sites will explore options and implement potential programs to increase student attendance rates	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 \$9,000 2000-2999: Classified Personnel Salaries \$6,000 3000-3999: Employee Benefits \$3,000 4000-4999: Books And Supplies \$100,000
B. School site personnel will provide mentorship to at risk students	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 \$13,000 2000-2999: Classified Personnel Salaries \$9,000 3000-3999: Employee Benefits 3,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
C. Analyze events of expulsions and suspensions to identify, implement, and evaluate intervention counseling groups for at risk students within the individual school sites	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 \$18,000 2000-2999: Classified Personnel Salaries \$8,000 3000-3999: Employee Benefits \$4,000 5800: Professional/Consulting Services And Operating Expenditures \$50,000

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

GOAL 10:	<p>A. Students will have access to standards aligned instructional materials</p> <p>B. Students will be assigned to properly credentialed teachers</p> <p>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.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/></p> <p>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/></p> <p>Local : Specify</p>
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Identified Need :	<p>A. The need is for students to continue to have access to standards aligned instructional materials - 100% to ensure compliance with Williams</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</p> <p>C. The need is for all school facilities to be maintained and in good repair - 70%</p>
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Goal Applies to:	Schools: All Schools (TK-12)
	Applicable Pupil Subgroups: All Subgroups

**LCAP Year 1: 2015/2016**

Expected Annual Measurable Outcomes:	<p>A. 100% of students will have access to core content materials</p> <p>B. 100% of teachers will be assigned to courses for which they hold the proper credentials</p> <p>C. 80% of all nonemergency work orders are completed as defined in the goal to ensure facilities are in good repair</p>
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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 \$900,000
B. Align teacher assignments to authorized credential area	District-wide	<input checked="" type="checkbox"/> All OR:	LCFF 1000-1999: Certificated Personnel Salaries \$16,957,000

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3000-3999: Employee Benefits \$3,391,400
C. Implement any recommended change to 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 <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 5000-5999: Services And Other Operating Expenditures \$50,000

**LCAP Year 2: 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
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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 \$1,000,000
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	LCFF 1000-1999: Certificated Personnel Salaries \$16,957,000 3000-3999: Employee Benefits \$3,391,400

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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 <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF 5000-5999: Services And Other Operating Expenditures \$50,000

**LCAP Year 3: 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
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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 \$1,000,000
B. Align teacher assignments to authorized credential area	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 \$16,957,000 <hr/> 3000-3999: Employee Benefits \$3,391,400



		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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 type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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 \$50,000

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

<p>GOAL 11:</p>	<p>A. Middle school students will complete an action plan for fulfilling either A-G or CTE pathway requirements</p> <p>B. Middle school dropout rate will be maintained or decreased</p> <p>C. High school students will complete the A-G pathway requirements at an increased rate (6% over three years)</p>	<p>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 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
<p>Identified Need :</p>	<p>A. The need is to have all middle school students become knowledgeable and develop an A-G or CTE plan in preparation for high school graduation - 20%</p> <p>B. Middle school dropout rates (Baseline year 2014/2015 - 0%)</p> <p>C. High school students will complete all A-G pathway requirements at an increased rate (6% over three years)</p>		
<p>Goal Applies to:</p>	<p>Schools:</p> <ul style="list-style-type: none"> <li>A. Middle Schools</li> <li>B. Middle Schools</li> <li>C. All High Schools</li> </ul> <p>Applicable Pupil Subgroups: All Subgroups</p>		
<p><b>LCAP Year 1: 2015/2016</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>A. By 8th grade, 90% of all students will complete a viable student action plan for fulfilling either A-G or CTE pathway requirements</p> <p>B. Maintain or decrease middle school dropout rate</p> <p>C. Percentage of students enrolled in A-G courses will increase by 2%</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>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.</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 \$97,000</p> <p>3000-3999: Employee Benefits \$11,500</p> <p>4000-4999: Books And Supplies \$67,000</p>

<p>B. Middle school counselors will identify and monitor at risk students and refer them to services as appropriate</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 0000: Unrestricted \$0</p>
<p>C. Percentage of students enrolled in A-G courses will increase by 2%</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 \$18,000                  3000-3999: Employee Benefits \$2,200</p>

**LCAP Year 2: 2016/2017**

<p>Expected Annual Measurable Outcomes:</p>	<p>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%</p>
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<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>A. Students need to develop viable A-G/CTE plans to be college and career ready. Continue to provide staff development to teachers and counselors in their support of students. Reduce the counselor to student ratio to 425 as determined through the collective bargaining process.</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 \$97,000                  3000-3999: Employee Benefits \$11,500                  4000-4999: Books And Supplies \$67,000</p>

<p>B. Middle school counselors will identify and monitor at risk students and refer them to services as appropriate</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 0000: Unrestricted \$0</p>
<p>C. Percentage of students enrolled in A-G courses will increase by 2%</p>	<p>District-wide</p>	<p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$18,000                  3000-3999: Employee Benefits \$2,200</p>

**LCAP Year 3: 2017/2018**

<p>Expected Annual Measurable Outcomes:</p>	<p>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%</p>
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<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>A. Students need to develop viable A-G/CTE plans to be college and career ready. Continue to provide staff development to teachers and counselors in their support of students. Reduce the counselor to student ratio to 425 as determined through the collective bargaining process.</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 \$97,000                  3000-3999: Employee Benefits \$11,500                  4000-4999: Books And Supplies \$67,000</p>
<p>B. Middle school counselors will identify and monitor at risk students and refer them to services as appropriate</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:</p>	<p>LCFF 0000: Unrestricted \$0</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. Percentage of students enrolled in A-G courses will increase by 2%</p>	<p>District-wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <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 \$18,000</p> <hr/> <p>3000-3999: Employee Benefits \$3,000</p>

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

GOAL 12:	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
Identified Need :	The need is to increase parent participation at all LEUSD school sites. Baseline not maintained at this time. Based on the parent stakeholders input in the committee meetings.		
Goal Applies to:	Schools: All Schools (TK-12)		
	Applicable Pupil Subgroups:	All Subgroups	
<b>LCAP Year 1: 2015/2016</b>			
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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted 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.	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 \$17,000 3000-3999: Employee Benefits \$3,000 4000-4999: Books And Supplies \$8,000

**LCAP Year 2: 2016/2017**

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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A survey will be included in annual school registration packets for all students in either paper or electronic form. 30% of all annual parent input surveys will be returned. 90% of school sites will be visited by fingerprint mobile unit.	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 \$17,000 3000-3999: Employee Benefits \$3,000 4000-4999: Books And Supplies \$8,000

**LCAP Year 3: 2017/2018**

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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A survey will be included in annual school registration packets for all students in either paper or electronic form. 30% of all annual parent input surveys will be returned. 90% of school sites will be visited by fingerprint mobile unit.	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 \$17,000 3000-3999: Employee Benefits \$3,000 4000-4999: Books And Supplies \$8,000

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

GOAL 13:	<p>A. To introduce students to a breadth of art disciplines aimed at the development of aesthetic appreciation and the skills of creative expressions</p> <p>B. PE standards will be met and students will receive the required State instructional minutes</p> <p>C. All students will receive instruction to promote awareness of health related issues</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 <u>X</u></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
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Identified Need :	<p>A. The need is to increase arts awareness at all grade levels. Not maintained at this time. Based on the input of teacher stakeholders to the LCAP Committee.</p> <p>B. Continue to provide physical education instruction for all students - 100% to ensure compliance with physical education minutes</p> <p>C. The need is for all students to receive instruction related to their health, character, and self-esteem - 25%</p>
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Goal Applies to:	Schools:	All Schools (TK-12)
	Applicable Pupil Subgroups:	All Subgroups

**LCAP Year 1: 2015/2016**

Expected Annual Measurable Outcomes:	<p>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</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 25% of teaching staff</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 \$18,000 3000-3999: Employee Benefits \$2,150 4000-4999: Books And Supplies \$8,000



<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>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 \$508,000                  2000-2999: Classified Personnel Salaries \$250,000                  3000-3999: Employee Benefits \$143,000                  4000-4999: Books And Supplies \$50,000</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>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 \$254,000                  3000-3999: Employee Benefits \$50,800                  4000-4999: Books And Supplies \$50,000</p>

**LCAP Year 2: 2016/2017**

<p>Expected Annual Measurable Outcomes:</p>	<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>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>A. Implement integrated arts into all content areas</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 \$254,000                  2000-2999: Classified Personnel Salaries \$2,150                  3000-3999: Employee Benefits \$50,800                  4000-4999: Books And Supplies \$8,000</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>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 \$508,000                  2000-2999: Classified Personnel Salaries \$250,000                  3000-3999: Employee Benefits \$143,000                  4000-4999: Books And Supplies \$50,000</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>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 \$154,000                  3000-3999: Employee Benefits \$18,000                  4000-4999: Books And Supplies \$50,000</p>

**LCAP Year 3: 2017/2018**

<p>Expected Annual Measurable Outcomes:</p>	<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 40% of teaching staff</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>A. Continue integrated arts into all content areas</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</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$18,000                  2000-2999: Classified Personnel Salaries \$2,150                  3000-3999: Employee Benefits \$3,000                  4000-4999: Books And Supplies \$8,000</p>

		_ 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: <input type="checkbox"/> Low Income 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 \$508,000 2000-2999: Classified Personnel Salaries \$250,000 3000-3999: Employee Benefits \$143,000 4000-4999: Books And Supplies \$50,000
C. Continue to provide staff development to 75% of the staff for health related instructional programs at elementary, middle and high schools	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 \$254,000 3000-3999: Employee Benefits \$50,800 4000-4999: Books And Supplies \$50,000

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

## Annual Update

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

### Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	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 implemented with the focus on student achievement across all grade levels. Lower class sizes will be utilized based on the enrollment and curricular needs of a school. Compensation will be provided to all employees for the purpose of retaining highly qualified personnel while maintaining fiscal solvency.	Actual Annual Measurable Outcomes: Met - PLCs implemented and grade span averages have been maintained. 50 minutes of additional time within the teacher's day for the purpose to discuss the needs and analyze data to drive instruction. The TK- 3 grades have been maintained district wide at 24:1	
<b>LCAP Year: 2014/2015</b>			
Planned Actions/Services		Actual Actions/Services	
		Estimated Actual Annual Expenditures	
This will be determined through the collective bargaining process. PLC time will be implemented across all grade levels. Lower class sizes will be utilized based on the enrollment and curricular needs of a site. Compensation will be provided to all employees for the purpose of retaining highly qualified personnel while maintaining fiscal solvency		Budgeted Expenditures	
		LCFF	
		Certificated Salaries - \$9,348,617	
		Classified Salaries - \$1,427,363	
		Benefits - \$1,491,360	
		50 minutes of additional time within the teacher's day for the purpose to discuss the needs and analyze data to drive instruction. The TK- 3 grades have been maintained district wide at 24:1	
		LCFF 1000-1999: Certificated Personnel Salaries \$7,629,292	
		2000-2999: Classified Personnel Salaries 1,800,025	
		3000-3999: Employee Benefits \$1,425,212	
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 checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ 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?	The effectiveness in the use and support of PLCs provided the opportunity for input to common assessments aligned to standards into a data base for use by teachers district wide. Staff development has been 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.		

**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 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:	Teachers will meet regularly through PLCs for the purpose of analyzing best practices for content and practice standards to engage students in common core curriculum to include vertical articulation	Actual Annual Measurable Outcomes: Every teacher in the district has participated in PLC meetings as confirmed through the review of meeting minutes. The number of teachers trained in math practices 475. Approximately 45% of the teaching staff. The number of teacher trained in ELD practices 314. Approximately 30% of the teaching staff. Best practices have been shared with the Governing Board monthly.	
<b>LCAP Year: 2014/2015</b>			
Planned Actions/Services		Actual Actions/Services	
		Estimated Actual Annual Expenditures	
Provide resources for (core and supplemental) standards aligned to the CCSS in ELA, ELD, Math, SS, and Science, including the practice standards.	Budgeted Expenditures	Piloting College Preparatory Math (CPM) and Big Ideas curriculum at the secondary level. Piloting LEUSD math modules and Go Math at the elementary level. Teachers have been provided with resources including but not limited to the new ELD Common Core aligned ELD benchmarks.	LCFF 1000-1999: Certificated Personnel Salaries \$743,119
	Certificated Salaries - \$740,000		3000-3999: Employee Benefits \$95,847
	Benefits - \$92,000		4000-4999: Books And Supplies \$429,000
	Books and Supplies - \$429,000		
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 checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ 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?	The effectiveness to provide support and resources through the adoption of core and supplemental materials through the use of professional development for other core subject, i.e. science, social studies, and ELA has assisted teachers in their preparation daily instruction for students.		

**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 <u>X</u> 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
Goal Applies to:	<p>Schools: A. All Elementary Schools</p> <p>B. Middle and High Schools</p> <p>C. All Schools (TK-12)</p> <hr/> <p>Applicable Pupil Subgroups: All Subgroups</p>		
Expected Annual Measurable Outcomes:	<p>A. Provide between .5 - 2.0 FTE intervention teachers</p> <p>B. Provided academy teachers along with professional development and collaboration time to assist in the support of direct intervention</p> <p>C. Baseline released</p>	Actual Annual Measurable Outcomes:	<p>A, Met - Elementary schools have been provided intervention teachers</p> <p>B. Met - Secondary schools have been provided academy teachers</p> <p>C. Met - All schools have administered the CAASPP as required by CDE</p>
<b>LCAP Year: 2014/2015</b>			
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
A .5 - 2.0 FTE intervention teacher is to be provided to each Elementary school site		<p>LCFF 1000-1999: Certificated Personnel Salaries \$825,000</p> <p>3000-3999: Employee Benefits \$200,000</p>	<p>A. All Elementary schools have been provided intervention teachers based on the needs of their targeted students.</p> <p>LCFF 1000-1999: Certificated Personnel Salaries \$750,339</p> <p>3000-3999: Employee Benefits \$186,037</p>
Scope of Service	District-wide		<p>Scope of Service</p> <p>District-wide</p>
_ All			_ All
OR:			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) <u>Continue to support intervention staffing for all elementary schools</u>		<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 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	B. All Secondary schools have been provided academy teachers and counseling services to assist at risk students.	LCFF 1000-1999: Certificated Personnel Salaries \$379,401 3000-3999: Employee Benefits \$98,839 5000-5999: Services And Other Operating Expenditures \$15,000				
<table border="1"> <tr> <td data-bbox="109 600 243 725">Scope of Service</td> <td data-bbox="243 600 560 725">Identified middle and high school students will receive intervention and counseling support</td> </tr> </table>	Scope of Service	Identified middle and high school students will receive intervention and counseling support		<table border="1"> <tr> <td data-bbox="1039 600 1176 725">Scope of Service</td> <td data-bbox="1176 600 1505 725">Counseling support services have been provided to middle and high school students</td> </tr> </table>	Scope of Service	Counseling support services have been provided to middle and high school students	
Scope of Service	Identified middle and high school students will receive intervention and counseling support						
Scope of Service	Counseling support services have been provided to middle and high school students						
_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>Continue to support intervention and counseling for all secondary schools</u>		_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)					
C. To establish a baseline		C. The CAASPP has been administered and we are awaiting the results for 2014/2015.					
<table border="1"> <tr> <td data-bbox="109 1185 243 1247">Scope of Service</td> <td data-bbox="243 1185 560 1247">District-wide</td> </tr> </table>	Scope of Service	District-wide		<table border="1"> <tr> <td data-bbox="1039 1185 1176 1247">Scope of Service</td> <td data-bbox="1176 1185 1505 1247">District-wide</td> </tr> </table>	Scope of Service	District-wide	
Scope of Service	District-wide						
Scope of Service	District-wide						
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient					

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)					
All students will continue to take the CAASPP at the required grade levels by CDE	LCFF \$0	All required students have taken the CAASPP at the required grade levels by CDE	LCFF \$0				
<table border="1"> <tr> <td data-bbox="100 358 243 435">Scope of Service</td> <td data-bbox="243 358 569 435">District-wide</td> </tr> </table>	Scope of Service	District-wide		<table border="1"> <tr> <td data-bbox="1031 358 1182 435">Scope of Service</td> <td data-bbox="1182 358 1514 435">District-wide</td> </tr> </table>	Scope of Service	District-wide	
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?	The effectiveness of professional development for intervention teachers has led to direct academic services to the targeted pupils.  Goals 3, 4, and 5 have been embedded into Goal 3 to assist with the readability and alignment of the new State template.						

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 _ 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:	Create a technology expansion plan that supports the district's infrastructure	Actual Annual Measurable Outcomes:	Met - A plan was developed to make the district's wireless infrastructure more reliable.
<b>LCAP Year: 2014/2015</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Create a technology expansion plan that supports the district's infrastructure and continue to install wireless infrastructure	LCFF 6000-6999: Capital Outlay \$750,000	The district spent significant funds on installing and supporting the wireless infrastructure at all sites.	LCFF 6000-6999: Capital Outlay \$750,980
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	The effectiveness of a team of 12 teachers and administrators will meet this summer to draft a plan for infusing technology into instructional practices. This will lead to a continual improvement upon the reliability of the infrastructure and equipment. This will also assist in providing staff development for all teachers in the implementation of instructional technology practices.		

past progress and/or changes to goals?	
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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 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 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 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:	2% increase over the previous year. Provide professional development for staff who have not been trained at schools that have adopted programs.	Actual Annual Measurable Outcomes:	Met - Staff have been trained in AVID and No Excuses University
<b>LCAP Year: 2014/2015</b>			
Planned Actions/Services		Actual Actions/Services	
Provide professional development to teachers at schools that have adopted AVID and No Excuses University		Budgeted Expenditures	An additional 57 employees have been trained in AVID and 33 trained in No Excuses University
		Estimated Actual Annual Expenditures	
Scope of Service	District-wide		Scope of Service
_ All			_ All
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Providing the opportunity of additional teachers to participate in the effectiveness of AVID or No Excuses University strategies has lead to improved school climate and student achievement.

**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 <input checked="" type="checkbox"/> 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	Actual Annual Measurable Outcomes: Met - (39%) An increase of 15% over the previous year	
<b>LCAP Year: 2014/2015</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 \$1,774,000 3000-3999: Employee Benefits \$440,000 4000-4999: Books And Supplies \$52,000 5800: Professional/Consulting Services And Operating Expenditures \$38,000	Administration, teachers, and counselors provided awareness and access to programs to assist students in the completion of CTE pathways	LCFF 1000-1999: Certificated Personnel Salaries \$1,123,525 3000-3999: Employee Benefits \$144,912 4000-4999: Books And Supplies \$52,000 5800: Professional/Consulting Services And Operating Expenditures \$38,000
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?

The effectiveness of Educating middle school students on CTE pathway opportunities has led to access to CTE courses for all students. Students will also be provided blended learning classes for high school students to participate in and complete CTE pathways.

**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. To increase the percentage of students who receive "college readiness" results in ELA and Math by 5% over a three year period</p> <p>B. Raise the percentage of students who are college ready by 10%</p> <p>C. Increase the number of students taking an Advanced Placement test with a score of "3" or higher</p> <p>D. Increase high school graduation rate</p> <p>E. Decrease high school dropout rate</p> <p>F. All students will benefit from human/financial support to meet their instructional needs</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
Goal Applies to:	Schools: All High Schools	Applicable Pupil Subgroups: A-F. All Subgroups	
Expected Annual Measurable Outcomes:	<p>A. 1% more students (based on the 2012/2013 data) will pass EAP exams to demonstrate college readiness</p> <p>B. 2% more students (based on 2012/2013 rate) will successfully complete A-G courses</p> <p>C. 5% more students (based on 2012/2013 data will pass AP tests with scores or "3" or higher</p> <p>D. Maintain or improve high school graduation rate</p> <p>E. Maintain or improve high school dropout rate</p> <p>F. Provide human/financial to support instructional needs</p>	Actual Annual Measurable Outcomes:	<p>A. Not Met - (12/13 ELA 20%, Math 17%) (13/14 - ELA 19%, Math 10%)</p> <p>B. Met (12/13 28%, 13/14 31.1%) - 3.31% increase</p> <p>C. Not Met (12/13 41%, 13/14 42%) - 1% increase</p> <p>D. Not Met (12/13 89.77% 13/14 88.75%) - 1.02% decrease</p> <p>E. Not Met (12/13 4.80%, 13/14 5.40%) - 0.06% decrease</p> <p>F. Met</p>
<b>LCAP Year: 2014/2015</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
A. EAP	<p>LCFF 1000-1999: Certificated Personnel Salaries \$4,268,000</p> <p>3000-3999: Employee Benefits \$1,057,000</p>	All students took the EAP as part of their CASSPP testing. The District is waiting for results.	<p>LCFF 1000-1999: Certificated Personnel Salaries \$4,314,556</p> <p>3000-3999: Employee Benefits \$1,200,477</p>

	4000-4999: Books And Supplies \$137,000		4000-4999: Books And Supplies \$137,000
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)	
B. Provide additional remedial courses (ELA-ERWC) for students who have been identified as "Conditional" through the EAP test	LCFF 1000-1999: Certificated Personnel Salaries \$36,000 3000-3999: Employee Benefits \$4,400	Lower counseling ratios provided the opportunity to monitor the completion of A-G	LCFF 1000-1999: Certificated Personnel Salaries \$37,523 3000-3999: Employee Benefits \$4,840
Scope of Service   District-wide		Scope of Service   District-wide	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<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)	
C. Provide greater access for students to participate in AP classes.	LCFF \$0	C. We received a grant and were trained in how to identify, enroll and support unrepresented students in AP courses	LCFF \$0
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 checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth  <input 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 \$0</p>	<p>D. Implemented lower counselor to student ratio at 500:1. Provided academy teachers to assist identified at risk students</p>	<p>LCFF \$0</p>
<p>Scope of Service</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>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>E. A decrease in the percentage of students that dropout from high school</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$1,200,000  3000-3999: Employee Benefits \$240,000</p>	<p>E. Implemented lower counselor to student ratio at 500:1. Provided academy teachers to assist identified at risk students</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$1,236,639  3000-3999: Employee Benefits \$247,328</p>
<p>Scope of Service</p> <p>For low income, English learners, and foster youth, school sites will be provided human/financial resources for their determined needs</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</p> <p>For low income, English learners, and foster youth, school sites have been provided human/financial resources for their determined needs</p> <hr/> <p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	

Provide human/financial resources for school site determined needs		LCFF 0001-0999: Unrestricted: Locally Defined 1,200,000	F. School sites have been provided site allocation funds and human resources to meet determined needs.	LCFF 0001-0999: Unrestricted: Locally Defined \$1,200,000
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?		The effectiveness of these specific actions has led to the following: A. The District needs to explore options to improve students' college preparedness. B. No changes necessary at this time C. Comprehensive high schools will implement a program to identify, enroll, and support underrepresented students in challenging college preparatory courses D. Increase communication between counselors and students to assist in their completion of high school graduation requirements E. Increase communication between administrators, counselors, and students to assist in their completion of high school graduation requirements F. No changes necessary at this time		

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. English Learners demonstrate progress towards English proficiency	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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Goal Applies to:	Schools:	All Schools (TK-12)
	Applicable Pupil Subgroups:	A. All English Language Learners B. All English Language Learners

Expected Annual Measurable Outcomes:	A. 1% more EL students (based on the 2012/2013 data) will meet reclassification criteria B. Meet or exceed state goal	Actual Annual Measurable Outcomes:	A. Met (12/13 - 12.58%. 13/14 - 15.07%) - Increased by 2.49% B. Met based on the District's 14/15 AMAO data
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**LCAP Year: 2014/2015**

Planned Actions/Services		Actual Actions/Services									
		Budgeted Expenditures	Estimated Actual Annual Expenditures								
A. Provide PLC time for teachers to collaborate and discuss their students' progress who have been identified as English Learners for the purpose of implementing instructional strategies	LCFF 1000-1999: Certificated Personnel Salaries \$262,000 3000-3999: Employee Benefits \$32,000	A. Focused on ELD strategies in EL programs. Trained an additional 35% of all elementary teachers who have not received training	LCFF 1000-1999: Certificated Personnel Salaries \$256,859 3000-3999: Employee Benefits \$33,130								
<table border="1" style="width: 100%;"> <tr> <td style="width: 10%;">Scope of Service</td> <td>District-wide</td> </tr> <tr> <td colspan="2">                             _ 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)                         </td> </tr> </table>	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)			<table border="1" style="width: 100%;"> <tr> <td style="width: 10%;">Scope of Service</td> <td>District-wide</td> </tr> <tr> <td colspan="2">                             _ 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)                         </td> </tr> </table>	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)		
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)											
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)											

B. Teachers will be provided collaboration time for the purpose of discussing curricular needs		LCFF 1000-1999: Certificated Personnel Salaries \$18,000 2000-2999: Classified Personnel Salaries \$8,000 3000-3999: Employee Benefits \$4,000	B. Focused on ELD strategies in EL programs. Trained over 35% of elementary teachers. Trained four targeted elementary schools who did not meet their AMAO goals.	LCFF 1000-1999: Certificated Personnel Salaries \$17,973 2000-2999: Classified Personnel Salaries \$5,268 3000-3999: Employee Benefits \$3,818
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?		The effectiveness of the these specific actions through the review of the District's AMAO data has led to the following: A. No changes recommended at this time. B. No changes recommended at this time.		

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:	<p>A. To decrease the percentage of students who are chronically absent in a school year.</p> <p>B. To increase the attendance rate for all students</p> <p>C. Fewer students will be involved in behavioral events that may lead to suspensions/expulsions based on the 2012/2013 benchmark data</p>	<p>Related State and/or Local Priorities:                  1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 _ 7 _ 8 _                  COE only: 9 _ 10 _                  Local : Specify</p>	
Goal Applies to:	<p>Schools: All Secondary Schools</p> <hr/> <p>Applicable Pupil Subgroups:</p> <p>A. All Subgroups</p> <p>B. All Subgroups</p> <p>C. All subgroups</p>		
Expected Annual Measurable Outcomes:	<p>A. 1% fewer students (based on the 2013/2014 data will miss 18 or more days of school) (chronic absenteeism)</p> <p>B. .25% more students (based on the 2013/2014 data) will attend school, exposing them more consistently to the curriculum</p> <p>C. Decrease the event ratio of expulsions and suspensions by 1% in 2014/2015 as adjusted by the increase or decrease in student population</p>	Actual Annual Measurable Outcomes:	<p>A. Not Met - (13/14 - 7.9%, 14/15 - 7.3%) Increased by .6%</p> <p>B. Met - 2014/2015 increased by 0.37 as compared to the 2013/2014 P2 rate</p> <p>C. Met - The District decreased by 24% in 2014/2015</p>
<b>LCAP Year: 2014/2015</b>			
Planned Actions/Services		Actual Actions/Services	
A. School sites will explore options and implement potential programs to increase student attendance rates	<p style="text-align: center;">Budgeted Expenditures</p> <p>LCFF 1000-1999: Certificated Personnel Salaries \$9,000</p> <p>2000-2999: Classified Personnel Salaries \$4,000</p> <p>3000-3999: Employee Benefits \$3,000</p> <p>4000-4999: Books And Supplies \$100,000</p>	Elementary schools provided incentives to increase attendance. Students participating in AVID have an increased attendance rate. Continuation of the "Every Day Counts" campaign	<p style="text-align: center;">Estimated Actual Annual Expenditures</p> <p>LCFF 1000-1999: Certificated Personnel Salaries \$9,000</p> <p>2000-2999: Classified Personnel Salaries \$4,000</p> <p>3000-3999: Employee Benefits \$3,000</p> <p>4000-4999: Books And Supplies \$100,000</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)					
B. School site personnel will provide a mentorship to at risk students	LCFF 1000-1999: Certificated Personnel Salaries \$13,000 2000-2999: Classified Personnel Salaries \$6,000 3000-3999: Employee Benefits \$3,000	Additional schools participated in a mentor program.	LCFF 1000-1999: Certificated Personnel Salaries \$13,000 2000-2999: Classified Personnel Salaries \$6,000 3000-3999: Employee Benefits \$3,000				
<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						
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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)					
C. Identified students will participate in counseling groups at their assigned school sites	LCFF 5000-5999: Services And Other Operating Expenditures \$100,000	Victor Community and other groups facilitated counseling with students	LCFF 5000-5999: Services And Other Operating Expenditures \$100,000				
<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						
<input checked="" type="checkbox"/> All OR: <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"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					

_ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The effectiveness of these specific actions through the use of data and observations has led to the following: A. School personnel are encouraged to mentor chronically absent students. This will assist students in feeling connected to their school. B. School sites will develop programs to provide incentives for good attendance. C. No recommended changes at this time.		

**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:	<p>A. Students will have access to standards aligned instructional materials</p> <p>B. Students will have a teacher that is properly assigned to their credentialed area</p> <p>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. Emergency is defined as health and safety of students and employees and handled immediately</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>	
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All Subgroups	
Expected Annual Measurable Outcomes:	<p>A. 100% of students will have access to core content materials</p> <p>B. 99% of teacher will be assigned to courses for which they hold the proper credentials</p> <p>C. 75% of all nonemergency work orders are completed</p>	Actual Annual Measurable Outcomes:	<p>Met</p> <p>Met</p> <p>Met</p>
<b>LCAP Year: 2014/2015</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. 100% of students will have access to core content materials	LCFF 4000-4999: Books And Supplies \$1,509,000	A. Piloting of math has occurred for Envision Math and Go Math at the elementary level. Middle schools has piloted Big Ideas and CPM. Professional development has occurred at all elementary and middle schools.	LCFF 4000-4999: Books And Supplies \$1,528,883
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>B. Align teacher assignments to their authorized credential</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$14,602,737 3000-3999: Employee Benefits \$1,883,461</p>	<p>All teachers have been properly assigned</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$14,602,737 3000-3999: Employee Benefits \$1883,461</p>
<p>Scope of Service: District-wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District-wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>C. Creation and implementation of an automated communication system for the purpose of updating work order status</p>	<p>LCFF 5000-5999: Services And Other Operating Expenditures \$50,000</p>	<p>A work order system has been implemented (SchoolDude).</p>	<p>LCFF 5000-5999: Services And Other Operating Expenditures \$46,349</p>
<p>Scope of Service: District-wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District-wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The effectiveness of these specific actions through the use of district data has led to the following:</p> <p>A. No recommended changes at this time. B. No recommended changes at this time. C. No recommended changes at this time.</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 11 from prior year LCAP:	A Middle school students will complete an action plan for fulfilling either A-G or CTE pathway requirements B. Decrease middle school dropout rate	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: A. Middle Schools B. Middle Schools	Applicable Pupil Subgroups: All Subgroups	
Expected Annual Measurable Outcomes:	A. By eighth grade 80% of Middle School students will complete a viable student action plan for fulfilling an A-G or CTE pathway requirements B. Maintain or improve middle school dropout rate	Actual Annual Measurable Outcomes:	All AVID students completed a student action plan.  Met - .09%
<b>LCAP Year: 2014/2015</b>			
Planned Actions/Services		Actual Actions/Services	
A. Each student will receive personalized feedback regarding the status and feasibility of their plan. Eighth grade students whose plan includes A-G or CTE pathway courses will be forwarded to each high school each spring to assist with course planning. Reduce the counselor ratio to 500. Collaborate to ensure successful bridging of middle school plans to the high school level. Student plans will continue to be monitored through high school to ensure academic success.	Budgeted Expenditures	Counselor ratio was reduced to 500:1 to allow for additional contact time. Middle school staff began the education of employees regarding A-G and CTE pathways.	Estimated Actual Annual Expenditures
	LCFF 1000-1999: Certificated Personnel Salaries \$97,000		LCFF 1000-1999: Certificated Personnel Salaries \$74,551
	3000-3999: Employee Benefits \$11,500		3000-3999: Employee Benefits \$9,616
4000-4999: Books And Supplies \$67,000	4000-4999: Books And Supplies \$67,000		
Scope of Service	Middle Schools	Scope of Service	Middle Schools

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
B. Maintain the current dropout rate of 0%		All middle schools maintained a dropout rate of 0%.					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Middle Schools</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	Middle Schools		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Middle Schools</td> </tr> </table> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	Middle Schools	
Scope of Service	Middle Schools						
Scope of Service	Middle Schools						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The effectiveness of these specific actions through the use of district data has led to the following: A. Middle schools need to develop a system to instruct students in their understanding of A-G and CTE pathway. Eighth graders will have their plan prepared prior to their registration for 9th grade. B. No recommended changes at this time.						

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

Expected Annual Measurable Outcomes:	LEUSD will create an annual parent input survey to determine baseline data. Each school site will review returned surveys for suggested parent involvement, programs, and report percentage returned to LEUSD. LEUSD will continue to provide free fingerprinting to all approved volunteer applicants, increasing accessibility for all parents to volunteer on campus while keeping our children safe and not requiring an outside expense	Actual Annual Measurable Outcomes:	Met - The District has created a survey to determine baseline data. 504 parents responded to the survey. Parents are no longer required to pay for fingerprinting to volunteer in schools.
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**LCAP Year: 2014/2015**

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Surveys will be distributed by school sites. 10% of all annual parent input surveys will be returned. 30% of schools sites will be visited by a mobile fingerprint unit.	LCFF 2000-2999: Classified Personnel Salaries \$17,000 3000-3999: Employee Benefits \$8,000	The District has created a survey to determine baseline data. Parents are no longer required to pay for fingerprinting to volunteer in schools.	LCFF 2000-2999: Classified Personnel Salaries \$16,294 3000-3999: Employee Benefits \$9,222
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?

The effectiveness of these specific actions though the use of district surveys has led the district to develop a plan to ensure the annual parent survey is provided during the school registration process or back-to-school nights. Improve the use of the fingerprinting services at the school sites to increase the number of district wide volunteers.

**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 13 from prior year LCAP:	<p>A. To introduce students to a breadth of art disciplines aimed at the development of aesthetic appreciation and the skills of creative expressions</p> <p>B. PE standards will be met and students will receive the required State instructional minutes</p> <p>C. All students will receive instruction to promote awareness of health related issues</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <u>X</u></p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
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Goal Applies to:	Schools:	All Schools (TK-12)
	Applicable Pupil Subgroups:	All Subgroups

Expected Annual Measurable Outcomes:	<p>A. Develop a teacher committee to create an integrated arts plan to increase student opportunities to experience the arts</p> <p>B. 100% of students will receive regular instruction from credentialed PE teachers; for grades 1-5. Credentialed PE teacher will provide 50% of required minutes</p> <p>C. Provide staff development and reinstate health related instructional programs at grade spans (TK-12) to promote positive social-emotional personal health for students:50% of the staff will be trained</p>	Actual Annual Measurable Outcomes:	<p>A. A committee was formed to begin early discussions regarding the integration of the arts.</p> <p>B. All elementary students have received the required minutes by a credentialed PE teacher</p> <p>C. 163 elementary teachers have been trained in Boys Town strategies</p>
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**LCAP Year: 2014/2015**

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
A. Establishment of teacher committee to develop a plan for integrated arts programs/instruction	<p>LCFF 1000-1999: Certificated Personnel Salaries \$18,000</p> <p>3000-3999: Employee Benefits \$2,150</p> <p>3000-3999: Employee Benefits \$8,000</p>	A. A teacher committee did start. The committee received authorization of a consultant to assist the district in the integration of the arts.	<p>LCFF 1000-1999: Certificated Personnel Salaries \$17,973</p> <p>3000-3999: Employee Benefits \$2,318</p> <p>3000-3999: Employee Benefits \$8,000</p>
Scope of Service	District-wide	Scope of Service	District-wide
<p><u>X</u> All</p> <p>OR:</p> <p>_ Low Income pupils</p>		<p><u>X</u> All</p> <p>OR:</p> <p>_ Low Income pupils</p>	

<ul style="list-style-type: none"> <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"/> 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. 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 \$408,000</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>Credentialed PE teachers have been provided to all elementary school sites, including para support to meet instructional minute requirements.</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$199,618</p> <p>2000-2999: Classified Personnel Salaries \$159,193</p> <p>3000-3999: Employee Benefits \$141,018</p> <p>4000-4999: Books And Supplies \$50,000</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">District-wide</td> </tr> </table> <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>	Scope of Service	District-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">District-wide</td> </tr> </table> <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>	Scope of Service	District-wide	
Scope of Service	District-wide						
Scope of Service	District-wide						
<p>C. Provide staff development to 50% of the staff and reinstate health related instructional programs at elementary, middle and high school to promote positive social-emotional personal health for students</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$154,000</p> <p>3000-3999: Employee Benefits \$17,000</p> <p>4000-4999: Books And Supplies \$50,000</p>	<p>Behavior strategies have been implemented such as, Positive Actions, Project Alert, and Boys Town. Staff has also been provided professional development regarding these strategies.</p>	<p>LCFF 1000-1999: Certificated Personnel Salaries \$174,447</p> <p>3000-3999: Employee Benefits \$32,124</p> <p>4000-4999: Books And Supplies \$24,562</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">District-wide</td> </tr> </table> <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> </ul>	Scope of Service	District-wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">District-wide</td> </tr> </table> <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> </ul>	Scope of Service	District-wide	
Scope of Service	District-wide						
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_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ 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?	The effectiveness of these specific actions through stakeholder input to the LCAP Committee has led to the following: A. No recommended changes at this time. B. No recommended changes at this time. C. Continue to improve upon the professional development regarding health, social, and emotional well being of students at secondary schools.		

**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>\$17,949,894</u>
<p>The district has calculated Supplemental and Concentration funding for 2015/2016 at \$17,949,894. 66% of students in the district are 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.</p> <p>In the 2014-2015 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 2014-2015 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 2015-2016 school year the fore mentioned expenditure 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.          * Increasing Professional Development for teachers in the area of ELA/ELD Framework work, Math, and NGSS Standards to provide students in more vigorous education.          * To increase professional development to support Multi Tiered Support Services (MTSS) in order to provide appropriate interventions for all students.</p>	

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.

11.5	%
1	

Proportionality Calculation

Description	Amount
Supplemental (S)/Concentration (C) Target Total	\$ 31,088,249
Prior Year Expenditures	\$ 3,987,681
Difference	\$ 27,100,568
Estimated Additional Supplemental & Concentration Grant Funding	\$ 13,962,213
Gap Funding Rate	51.52%
Estimated Supplemental and Concentration Grant Funding	\$ 17,949,894
LCFF Funding	\$156,006,098
LCFF Phase-in Entitlement	\$176,107,337
Minimum Proportionality Percentage	11.51%

2014/2015

The Lake Elsinore Unified School District will be spending a minimum of \$3,987,681 an increase of 11.51% proportionality meeting the services of low income, foster youth, RFEP, and English language learners in the following manner:

Personnel costs have been identified 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
- \* Academy teachers for grades seven and nine for the purpose of providing direct academic services to the targeted pupils
- \* PE teachers at all elementary schools to provide grade level teachers the opportunity to have Professional Learning Communities (PLC), except kindergarten
- \* Reduced class sizes for various grade levels
- \* Additional sections allocated to secondary schools to support the targeted pupils
- \* Personnel costs to support the AVID and No Excuses University
- \* Professional development provided to employees through release time
- \* Extended learning time (before and after school, Saturday school) for the targeted pupils

\* Lowering counseling ratios

2015/2016

Personnel costs will continue and be maintained as the fore mentioned 2014-2015 school year with the addition of:

\* Additional services will be provided by the new EL Coordinator

\* Additional services provided by TASK in the Parent Resource Center to meet the growing needs of the above mentioned students

**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).