

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

### **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:** 2014-2015

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

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

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

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

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

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

Involvement Process	Impact on LCAP
<p>Lake Elsinore Unified School District began meaningful engagement on October 2, 2013 with twenty-five individuals representing ethnic subgroups, socioeconomically disadvantaged 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 parent advisory committee became involved in the process on April 23, 2014, providing input and recommendations into the development of the LCAP. The parents were divided into groups and provided a thorough overview of the LCAP draft. They were provided an opportunity to discuss their opinions and suggestions for the overall improvement of LEUSD. The committee met for two hours once a month for the period of October 2013 through December 2013. The purpose of these meetings was to gain an understanding of the Local Control Funding Formula (LCFF) 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 began meeting weekly for two hours beginning January 2014 through April 2014. The committee met all day on March 10th and 17th to ensure a plan could be properly drafted and submitted to our Governing Board by June 2014.</p>	<p>The stakeholders representing ethnic subgroups, socioeconomically disadvantage 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>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 employee associations in the implementation and achievement of the goals outlined in the Local Control Accountability Plan for all students being served.</p>

Involvement Process	Impact on LCAP
<p>The committee has scheduled open stakeholder meetings on the following dates:</p> <ul style="list-style-type: none"> <li>• April 21, 2014 – Classified School Employees Association</li> <li>• April 22, 2014 - Parent Teacher Association</li> <li>• April 24, 2014 – Teacher Meeting</li> <li>• April 28, 2014 – Open Meeting</li> <li>• May 14, 2014 – Open Meeting</li> </ul> <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 Parent Advisory Committee and District English Advisory Committee.</p> <p>The committee will be sharing the process and established goals with the Lake Elsinore Unified School District Governing Board on May 15, 2014 during a board workshop. The notification of public hearing was published by the North County Times/California Newspaper on June 8, 2014. The Governing Board held a public hearing on June 19, 2014, and no public feedback was provided. The governing board adopted the plan on June 25, 2014.</p> <p>The LCAP Committee will review goals on an annual basis.</p>	

## **Section 2: Goals and Progress Indicators**

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

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

### **Guiding Questions:**

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

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>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 8% - Teachers 6% - Administration and Classifeid</p> <p>The need is to increase the % of teachers that will develop an environment where students will demonstrate evidence of grade level appropriate engagement in the content and practice standards. 30%</p> <p>The need is to provide intervention support to assist in closing the</p>	<p>Employees will be provided fair and competitive compensation packages to ensure all students receive an optimal learning environment</p> <p>Teachers will use PLCs to develop strategies in assessing student engagement in the content and practice</p> <p>To provide intervention teachers at all elementary schools for the purpose of providing direct academic services to the targeted</p>	<p>All Subgroups</p> <p>All Subgroups</p> <p>All Subgroups</p> <p>All Subgroups</p>	<p>All Schools (TK-12)</p> <p>All Schools (TK-12)</p> <p>All Elementary Schools</p>		<p>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.</p> <p>There will be a 20% increase over the previous year. Teachers will meet regularly through PLCs for the</p>	<p>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 a site. Compensation will be maintained to all employees for the purpose of retaining highly qualified personnel while maintaining fiscal solvency.</p> <p>An additional 25% increase to equal 75%. Through the use of district negotiated walk-through forms</p>	<p>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 a site. Compensation will be maintained to all employees for the purpose of retaining highly qualified personnel while maintaining fiscal solvency.</p> <p>An additional 25% over year two to equal 100%. Through the use of district negotiated walk-through forms staff will observe student</p>	<p>Student Achievement, Student Engagement, Course Access, Basic Services</p> <p>State Standards</p> <p>Student Achievement</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>achievement gap based on a formula derived for the population of EL, low income, and foster youth</p> <p>The need is to provide academy teachers to 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)</p> <p>API (Suspended)</p> <p>CAASP (SBAC) - Pending baseline</p>	<p>pupils</p> <p>To provide academy teachers in grades 7 and 9 for the purpose of providing direct academic services to the identified students</p> <p>To administer CAASP as required by CDE</p>	<p>All Subgroups</p> <p>All Subgroups</p>	<p>Middle and High Schools</p> <p>All Schools (TK-12)</p> <p>All Schools (TK-12)</p>	<p>purpose of analyzing best practices for content and practice standards to engage students in common core curriculum to include vertical articulation</p> <p>Provide between .5 - 2.0 FTE intervention teachers</p> <p>Provided academy teachers along with professional development and collaboration time to assist in the support of direct</p>	<p>staff will observe student engagement. Lesson studies will be encouraged and supported to include vertical articulation.</p> <p>Maintain or increase the intervention support based on the targeted population</p> <p>Provided academy teachers along with professional development and collaboration time to assist in the support of direct</p>	<p>engagement. Lesson studies will be encouraged and supported to include vertical articulation.</p> <p>Maintain or increase the intervention support based on the targeted population</p> <p>Provided academy teachers along with professional development and collaboration time to assist in the support of direct</p>	<p>Student Achievement</p> <p>Student Achievement</p> <p>Student Achievement</p>	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					intervention  Suspended  Baseline released	intervention  Benchmark  Growth to be determined in 2015	intervention  Meet or exceed state goal  Growth to be determined in 2016	
The need is to increase student access to technology for educational purposes 25%	Improve technology infrastructure district-wide	All Subgroups	All Schools (TK-12)		Create a technology expansion plan that supports the district's infrastructure	An additional 50% increase to equal 75%. Students will have access to wireless system within their school site	An additional 25% over year two to equal 100%. Students will have access to wireless system within their classroom	Student Achievement, Student Engagement, Basic Services
The need is to increase professional development for teachers in the elementary grades to develop college preparedness 20%	To increase the percentage of teachers receiving professional development in college readiness strategies such as AVID and/or No Excuses University	All Subgroups	All Schools (TK-12)		2% increase over the previous year. Provide professional development for staff who have not been trained at schools that have adopted programs.	Increase an additional 2% over the previous year. Expand programs to additional sites and grow existing programs	An additional 2% increase over the previous year. Continue expansion and professional development	Student Achievement, Student Engagement



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	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
The need is to increase the rate of students completing an established CTE course sequence 36%	Raise the percentage of students completing a CTE pathway	All Subgroups	All Schools (TK-12)		.5% increase over the previous year of CTE completers	.5% increase over the previous year of CTE completers	.5% increase over the previous year of CTE completers	Student Achievement, Course Access
The need is to increase the rate of students meeting A-G requirements 36%	Raise the percentage of students who are college ready by 10%	All Subgroups	All High Schools		2% more students (based on 2012/2013 rate) will successfully complete A-G courses	3% more students (based on 2012/2013 rates) will successfully complete A-G course	5% more students (based on 2012/2013 rates) will successfully complete A-G course	Student Achievement
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%	Increase the number of students taking an Advanced Placement test with a score of "3" or higher	All Subgroups	All High Schools		5% more students (based on 2012/203 data) will pass AP tests with scores of "3" or higher	5% more students (based on the 2012/203 data) will pass AP tests with scores of "3" or higher	5% more students (based on the 2012/203 data) will pass AP tests with scores of "3" or higher	Student Achievement
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	To increase the percentage of students who receive "college readiness" results in ELA and Math by 5% over a three year period	All Subgroups All Subgroups	All High Schools		1% more students (based on the 2012/2013 data) will pass	2% more students (based on the 2012/2013 data) will pass	2% more students (based on the 2012/2013 data) will pass	Student Achievement

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<p>21% and Math is 18%</p> <p>High school graduation rate - 89.3%</p> <p>High school dropout rate - 10.7%</p>	<p>High school graduation rate</p> <p>High school dropout rate</p>		<p>All High Schools</p> <p>All High Schools</p>	<p>EAP exams to demonstrate college readiness</p> <p>Maintain or improve high school graduation rate</p> <p>Maintain or improve high school dropout rate</p>	<p>EAP exams to demonstrate college readiness</p> <p>Maintain or improve high school graduation rate</p> <p>Maintain or improve high school dropout rate</p>	<p>EAP exams to demonstrate college readiness</p> <p>Maintain or improve high school graduation rate</p> <p>Maintain or improve high school dropout rate</p>	<p>All High Schools</p> <p>All High Schools</p>	
<p>The need is to increase the English Learner reclassification rate will be increase by 3% over a three year period. The 2012/2013 reclassification rate was 20%</p> <p>English Learner progress towards English proficiency - 46%</p>	<p>The English language learner students will be reclassified at an increased rate.</p> <p>English Learner progress towards English proficiency</p>	<p>All English Language Learners</p> <p>All English Learners</p>	<p>All Schools (TK-12)</p> <p>All Schools (TK-12)</p>	<p>1% more EL students (based on the 2012/2013 data) will meet reclassification criteria</p> <p>Meet or exceed state goal</p> <p>Decrease the</p>	<p>1% more EL students (based on the 2012/2013 data) will meet reclassification criteria</p> <p>Meet or exceed state goal</p> <p>Decrease the</p>	<p>1% more EL students (based on the 2012/2013 data) will meet reclassification criteria</p> <p>Meet or exceed state goal</p> <p>Decrease the</p>	<p>School Climate</p> <p>School Climate</p> <p>School Climate, Student</p>	

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The need is to decrease the number of events (suspensions/expulsions) from the 2012/2013 benchmark of 2,591 by 1% annually	Fewer students will be involved in behavioral events that may lead to suspensions/expulsions based on 2012/2013 benchmark data	All Subgroups	All Schools (TK-12)		event ration of expulsions and suspensions by 1% in 2014/2015 as adjusted by the increase or decrease in student population	event ratio of expulsions and suspensions by 1% in 2015/2016 as adjusted by the increase or decrease in student population	event ratio of expulsions and suspensions by 1% in 2016/2017 as adjusted by the increase or decrease in student population	Engagement
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 students is 756 based on 2013/2014 data	To decrease the percentage of students who are chronically absent in a school year.	All Subgroups	All Secondary Schools		1% fewer students (based on the 2013/2014 data) will miss 18 or more days of school (chronic absenteeism)	1% fewer students (based on 2013/2014 data) will miss 18 or more days of school (chronic absenteeism)	1% fewer students (based on 2013/2014 data) will miss 18 or more days of school (chronic absenteeism)	Student Engagement
The need is to increase district wide student attendance 95.6%	To increase the attendance rate for all students.	All Subgroups	All Secondary Schools		.25% more students (based on the 2013/2014 data) will attend school, exposing more consistently to the curriculum	.25% more students (based on 2013/2014 data) will attend school, exposing more consistently to the curriculum	.50% more students (based on 2013/2014 data) will attend school, exposing more consistently to the curriculum	Student Engagement

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<p>The need is for students continue to have access to standards aligned instructional materials 100%</p> <p>The need is for all teachers will be appropriately assigned and fully credentialed in their subject areas 99%</p>	<p>Student will have access to standards aligned instructional materials</p> <p>Students will have a teacher that is properly assigned to their credentialed area</p>	<p>All Subgroups</p> <p>All Subgroups</p>	<p>All Schools (TK-12)</p> <p>All Schools (TK-12)</p>		<p>100% of students will have access to core content materials</p> <p>99% of teachers will be assigned to courses for which they hold the proper credentials</p>	<p>100% of students will have access to core content materials</p> <p>100% of teachers will be assigned to courses for which they hold the proper credentials</p>	<p>100% of students will have access to core content materials</p> <p>100% of teachers will be assigned to courses for which they hold the proper credentials</p>	<p>Basic Services</p> <p>Basic Services</p>
<p>The need is for all school facilities to be maintained in good repair 70%</p>	<p>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>All Subgroups</p>	<p>All Schools (TK-12)</p>		<p>75% of all nonemergency work orders are completed</p>	<p>80% of all nonemergency work orders are completed</p>	<p>90% of all nonemergency work orders are completed</p>	<p>Basic Services</p>
<p>The need is to have all middle school students</p>	<p>Middle school students will complete an action plan</p>	<p>All Subgroups</p>	<p>Middle Schools</p>		<p>80% of all Middle School students</p>	<p>90% of all Middle School students</p>	<p>100% of all Middle School</p>	<p>Course Access</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
become knowledgeable and develop an A-G or CTE plan in preparation for high school graduation 20%  Middle school dropout rates (Baseline year 2014/2015 - 0%)	for fulfilling either A-G or CTE pathway requirements.  Middle school dropout rate	All subgroups	Middle Schools		will complete a viable student action plan for fulfilling either A-G or CTE pathway requirements  Maintain or improve middle school dropout rate	will complete a viable student action plan for fulfilling either A-G or CTE pathway requirements  Maintain or improve middle school dropout rate	students will complete a viable student action plan for fulfilling either A-G or CTE pathway requirements  Maintain or improve middle school dropout rate	Course Access
Provide sections to meet A-G, based on the 2012/2013 rate of 36%.	Students will complete all required A-G courses at an increased rate (6% over three years)	All Subgroups	All High Schools		Percentage of students enrolled in A-G courses will increase by 2%	Percentage of students enrolled in A-G courses will increase by 3%	Percentage of students enrolled in A-G courses will increase by 5%	Course Access
The need is to increase parent participation on all LEUSD school campuses Not maintained at this time	To have more parent involvement at each school site	All Subgroups	All Schools (TK-12)		LEUSD will create an annual parent input survey to determine baseline data. Each school site will review returned surveys for suggested	Percentage to be increased determined on baseline data.	Percentage to be increased determined on baseline data.	Parent Involvement

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					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			
The need is to increase arts awareness at all grade levels Not maintained at this time	To introduce students to a breadth of art disciplines aimed at the development of aesthetic appreciation and the skills of creative expressions	All Subgroups	All Schools (TK-12)		Develop teacher committee to create an integrated arts plan to increase student opportunities to experience the arts	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	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	Other Student Outcomes

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
						creative expression	creative expression	
Continue to provide physical education instruction for all students 100%	PE standards will be met and students will receive the required State instructional minutes	All Subgroups	All Schools (TK-12)		100% of students will receive regular instruction from credentialed PE teachers; for grades 1-5. Credentialed PE teachers will provide 50% of required minutes	100% of students will receive regular instruction from credentialed PE teachers; for grades 1-5. Credentialed PE teachers will provide 50% of required minutes	100% of students will receive regular instruction from credentialed PE teachers; for grades 1-5. Credentialed PE teachers will provide 50% of required minutes	Other Student Outcomes
The need is for all students to receive instruction related to their health, character, and self-esteem. 25%	All students will receive instruction to promote awareness of health related issues	All Subgroups	All Schools (TK-12)		Provide staff development and reinstate health related instructional programs at grade spans to promote positive social-emotional personal health for students; 50% of the staff will be trained	Continue to provide staff development and for health related instructional programs at elementary, middle, and high schools; 75% of the staff will be trained	Complete staff development for health related instructional programs at elementary, middle, and high schools; 100% of the staff will be trained	Other Student Outcomes
The need is to provide human/financial support to school sites for their determined needs based on a unduplicated based on a per student funding formula	All students will receive human/financial support for their instructional needs	All Subgroups	All Schools (TK-12)		Provide human/financial support for their	Maintain level of human/financial support for their instructional	Maintain level of human/financial support for their instructional needs	Student Achievement

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					instructional needs	needs		



### **Section 3: Actions, Services, and Expenditures**

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

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

#### **Guiding Questions:**

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

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>Employees will be provided fair and competitive compensation packages to ensure all students receive an optimal learning environment</p> <p>Teachers will use PLCs to develop strategies in assessing student engagement in the content and practice</p> <p>To provide intervention teachers at all elementary schools for the purpose of providing direct academic services to the targeted pupils</p>	<p>Student Achievement, Student Engagement, Course Access, Basic Services</p> <p>State Standards</p> <p>Student Achievement</p> <p>Student Achievement</p>	<p>All students will receive a free appropriate education through the retention and hiring practices of the district to ensure students are receiving a rigorous and relevant education</p>	<p>All Schools (TK-12)</p>		<p>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. 1000-1999: Certificated Personnel Salaries Base \$8,366,713</p> <p>1000-1999: Certificated Personnel Salaries Concentration \$981,904</p> <p>2000-2999: Classified Personnel Salaries Concentration \$1,427,363</p> <p>3000-3999: Employee Benefits Base \$1,026,596</p> <p>3000-3999: Employee Benefits Concentration \$464,764</p>	<p>This will be determined through the collective bargaining process 1000-1999: Certificated Personnel Salaries Base \$600,000</p> <p>2000-2999: Classified Personnel Salaries Base \$200,000</p> <p>3000-3999: Employee Benefits Base \$150,000</p>	<p>This will be determined through the collective bargaining process. 1000-1999: Certificated Personnel Salaries Base \$600,000</p> <p>1000-1999: Certificated Personnel Salaries Base \$200,000</p> <p>1000-1999: Certificated Personnel Salaries Base \$150,000</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>To provide academy teachers in grades 7 and 9 for the purpose of providing direct academic services to the identified students</p> <p>To administer CAASP as required by CDE</p>	<p>Student Achievement</p> <p>Student Achievement</p>	<p>Provide resources and maintain a LEUSD Common core website for teachers including but not limited to classroom videos, lessons, units of study.</p>	<p>All Schools (TK-12)</p>		<p>Provide resources for (core and supplemental) aligned to the CCSS in ELA, ELD, Match, SS and Science, including the practice standards 1000-1999: Certificated Personnel Salaries Base \$162,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$578,000</p> <p>3000-3999: Employee Benefits Supplemental \$71,000</p> <p>3000-3999: Employee Benefits Base \$21,000</p> <p>4000-4999: Books And Supplies Base \$429,000</p>	<p>Implement, monitor, and evaluate CCSS Plan, including professional development 1000-1999: Certificated Personnel Salaries Base \$162,000</p> <p>3000-3999: Employee Benefits Base \$21,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$578,000</p> <p>3000-3999: Employee Benefits Supplemental \$71,000</p> <p>3000-3999: Employee Benefits Supplemental \$71,000</p> <p>4000-4999: Books And Supplies Base \$429,000</p>	<p>Implement, monitor, and evaluate CCSS Plan, including professional development 1000-1999: Certificated Personnel Salaries Base \$162,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$578,000</p> <p>3000-3999: Employee Benefits Supplemental \$71,000</p> <p>3000-3999: Employee Benefits Base \$21,000</p> <p>4000-4999: Books And Supplies Supplemental \$429,000</p>
		<p>See Section 3B</p>	<p>All Elementary Schools</p>				
		<p>Identified middle and high school students will receive intervention and counseling support</p>	<p>Middle and High Schools (TK-12)</p>		<p>To provide teacher and counseling services to identified students 1000-1999: Certificated Personnel Salaries Supplemental \$175,000</p> <p>3000-3999: Employee Benefits Supplemental \$55,750</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p>	<p>Ton continue to provide teacher and counseling services to identified students 1000-1999: Certificated Personnel Salaries Supplemental \$175,000</p> <p>3000-3999: Employee Benefits Supplemental \$55,750</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p>	<p>Continue to provide teacher and counseling services to identified students 1000-1999: Certificated Personnel Salaries Supplemental \$175,000</p> <p>3000-3999: Employee Benefits Supplemental \$55,750</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		All students will participate in the CASSP assessment	All Schools (TK-12)		To establish baseline data	To improve upon the baseline data	To improve upon the prior year data
Improve technology infrastructure district-wide	Student Achievement, Student Engagement, Basic Services	Students and employees will have access to technology to be used as a tool to enhance student achievement, engagement, and assessment	All Schools (TK-12)		Create a technology expansion plan that supports the district's infrastructure and continue to install wireless infrastructure 6000-6999: Capital Outlay Base \$750,000	Students will have access to wireless system within their school site 6000-6999: Capital Outlay Base \$750,000	Students will have access to a wireless system within their classroom 5000-5999: Services And Other Operating Expenditures Base \$750,000
To increase the percentage of teachers receiving professional development in college readiness strategies such as AVID and/or No Excuses University	Student Achievement, Student Engagement	See Section 3B					
Raise the percentage of students completing a CTE pathway	Student Achievement, Course Access	See Section 3B	All Schools (TK-12)				

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Raise the percentage of students who are college ready by 10%	Student Achievement	To provide instruction for students regarding A-G requirements. Conduct an informational campaign for parents regarding A-G requirements. Provide staff training on A-G requirements. Increase access to academic counseling. Engage students/parents/counselors in online monitoring of A-G progress using Naviance, including provision of inservices on how to use the Naviance program.	All High Schools		Beginning in 6th grade, students and parents will receive information on A-G requirements and will have access to training in the use of Naviance as an online monitoring tool. Naviance A-G planning will be accessible to all secondary students, staff, and parents. Counselor ratio will be modified to better provide academic monitoring for all students. Staff will receive training in A-G requirements and course paths. Revise high school graduation requirements to better align with A-G requirements. 1000-1999: Certificated Personnel Salaries Base \$2,490,000 1000-1999: Certificated Personnel Salaries Supplemental \$1,778,000 3000-3999: Employee Benefits Supplemental \$441,000 3000-3999: Employee Benefits Base \$616,000 4000-4999: Books And Supplies Supplemental \$137,000	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 and course paths. Implement revised high school graduation requirements to better align with A-G requirements. 1000-1999: Certificated Personnel Salaries Base \$2,490,000 1000-1999: Certificated Personnel Salaries Supplemental \$1,778,000 3000-3999: Employee Benefits Supplemental \$441,000 3000-3999: Employee Benefits Base \$616,000 4000-4999: Books And Supplies Supplemental \$137,000	Each 8th grader will review and revise her/his A-G plan based on student's academic progress. Eighth graders will use Naviance to create a career college interest portfolio. Naviance A-G planning will continue to be accessible to all secondary students, staff, and parents 1000-1999: Certificated Personnel Salaries Base \$2,490,000 1000-1999: Certificated Personnel Salaries Supplemental \$1,778,000 3000-3999: Employee Benefits Supplemental \$441,000 3000-3999: Employee Benefits Base \$616,000 4000-4999: Books And Supplies Supplemental \$137,000
Increase the number of students taking an Advanced Placement test with a score of "3" or higher	Student Achievement						
To increase the percentage of students who receive "college readiness" results in ELA and Math by 5% over a three year period	Student Achievement						
High school graduation rate High school dropout rate	All High Schools All High Schools						
		See Section 3B	All High Schools				

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		See Section 3B	All High Schools				
		An increase in the percentage of students that graduate from high school	All High Schools		Increase the number of students who meet graduation requirements by .5%	Increase the number of students who meet graduation requirements by an additional .5%	Increase the number of students who meet graduation requirements by an additional .5%
		A decrease in the percentage of students that dropout from high school	All High Schools		Decrease the number of students who dropout by .5%	Decrease the number of students who dropout by an additional .5%	Decrease the number of students who dropout by an additional .5%
The English language learner students will be reclassified at an increased rate.	School Climate	See Section 3B	All Schools (TK-12)				
		See Section 3B	All Schools (TK-12)				
English Learner progress towards English proficiency	School Climate	Offer professional development regarding behavior interventions for all affected students	All Schools (TK-12)		Analyze events of expulsions and suspensions to identify, implement, and evaluate intervention 1000-1999: Certificated Personnel Salaries Supplemental \$18,000	Analyze events of expulsions and suspensions to identify, implement, and evaluate intervention counseling groups for at risk students within the individual school site 1000-1999: Certificated Personnel Salaries Supplemental \$18,000	Analyze events of expulsions and suspensions to identify, implement, and evaluate intervention counseling groups for at risk students within the individual school site 1000-1999: Certificated Personnel Salaries Supplemental \$18,000
Fewer students will be involved in behavioral events that may lead to suspensions/expulsions based on 2012/2013 benchmark data	School Climate, Student Engagement				2000-2999: Classified Personnel Salaries Supplemental \$8,000 3000-3999: Employee Benefits Supplemental \$4,000 5000-5999: Services And Other Operating Expenditures Base \$50,000	2000-2999: Classified Personnel Salaries Supplemental \$8,000 3000-3999: Employee Benefits Supplemental \$4,000 5000-5999: Services And Other Operating Expenditures Base \$50,000	2000-2999: Classified Personnel Salaries Supplemental \$8,000 3000-3999: Employee Benefits Supplemental \$4,000 5000-5999: Services And Other Operating Expenditures Base \$50,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
To decrease the percentage of students who are chronically absent in a school year.  To increase the attendance rate for all students.	Student Engagement	School sites will determine options to encourage students to attend school	All Secondary Schools		School sites will explore options and implement potential options to increase student attendance rates 4000-4999: Books And Supplies Base \$100,000 1000-1999: Certificated Personnel Salaries Supplemental \$9,000 2000-2999: Classified Personnel Salaries Supplemental \$4,000 3000-3999: Employee Benefits Supplemental \$3,000	School sites will explore options and implement potential options to increase student attendance rates 4000-4999: Books And Supplies Base \$100,000 1000-1999: Certificated Personnel Salaries Supplemental \$9,000 2000-2999: Classified Personnel Salaries Supplemental \$4,000 3000-3999: Employee Benefits Supplemental \$3,000	School sites will explore options and implement potential options to increase student attendance rates 4000-4999: Books And Supplies Base \$100,000 1000-1999: Certificated Personnel Salaries Supplemental \$9,000 2000-2999: Classified Personnel Salaries Supplemental \$4,000 3000-3999: Employee Benefits Supplemental \$3,000
	Student Engagement	School sites will determine at risk students to participate in a mentorship for the purpose of building positive relationships	All Secondary Schools		School site personnel will provide a mentorship to at risk students 1000-1999: Certificated Personnel Salaries Base \$13,000 2000-2999: Classified Personnel Salaries Base \$6,000 3000-3999: Employee Benefits Base \$3,000	School site personnel will provide a mentorship to at risk students 1000-1999: Certificated Personnel Salaries Base \$13,000 2000-2999: Classified Personnel Salaries Base \$6,000 2000-2999: Classified Personnel Salaries Base \$3,000	School site personnel will provide a mentorship to at risk students 1000-1999: Certificated Personnel Salaries Base \$13,000 2000-2999: Classified Personnel Salaries Base \$6,000 3000-3999: Employee Benefits Base \$3,000
Student will have access to standards aligned instructional materials  Students will have a teacher that is properly assigned to	Basic Services  Basic Services	All students will have access to core content materials to ensure student access and engagement	All Schools (TK-12)		100% of students will have access to core content materials 4000-4999: Books And Supplies Base \$1,509,000	100% of students will have access to core content materials 4000-4999: Books And Supplies Base \$1,509,000	100% of students will have access to core content materials 4000-4999: Books And Supplies Base \$1,509,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
their credentialed area		Personnel Support Services will ensure all teachers are appropriately credentialed and assigned during the hiring process to ensure academic success for each student	All Schools (TK-12)		Align teacher assignments to teacher authorized credential 1000-1999: Certificated Personnel Salaries Base \$8,366,000 1000-1999: Certificated Personnel Salaries Concentration \$691,000 3000-3999: Employee Benefits Base \$1,200,000 3000-3999: Employee Benefits Concentration \$87,000 1000-1999: Certificated Personnel Salaries Supplemental \$5,900,000	Align teacher assignments to teacher authorized credential 1000-1999: Certificated Personnel Salaries Base \$8,366,000 1000-1999: Certificated Personnel Salaries Concentration \$691,000 3000-3999: Employee Benefits Base \$1,200,000 3000-3999: Employee Benefits Concentration \$87,000 1000-1999: Certificated Personnel Salaries Supplemental \$5,900,000	Align teacher assignments to teacher authorized credential 1000-1999: Certificated Personnel Salaries Base \$8,366,000 1000-1999: Certificated Personnel Salaries Concentration \$691,000 3000-3999: Employee Benefits Base \$1,200,000 3000-3999: Employee Benefits Concentration \$87,000 1000-1999: Certificated Personnel Salaries Supplemental \$5,900,000
					3000-3999: Employee Benefits Supplemental \$767,000	3000-3999: Employee Benefits Supplemental \$767,000	3000-3999: Employee Benefits Supplemental \$767,000
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	Basic Services	The Maintenance and Operations Department will communicate all maintenance work orders and status of the requests will be reported within 48 hours to the 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	All Schools (TK-12)		Creation and implementation of an automated communication system for the purpose of updating work order status 5000-5999: Services And Other Operating Expenditures Base \$50,000	Implement any recommended changes to the communication of work orders. Continue to communicate work order status within a 48 hour period. 5000-5999: Services And Other Operating Expenditures Base \$50,000	Implement any recommended changes thru the communication of work orders. Continue to communicate work order status within a 48 hour period 5000-5999: Services And Other Operating Expenditures Base \$50,000



Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
immediately							
Middle school students will complete an action plan for fulfilling either A-G or CTE pathway requirements.  Middle school dropout rate	Course Access  Course Access	All secondary school students, beginning in sixth grade, will learn about and create a student plan that maps out the courses they need to take to meet either A-G requirements or a CTE pathway. Ongoing communication with school site counselors and other stakeholders. Serve as liaison between students, families, schools and a network of community-based resources.	Middle and High Schools		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 to student 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. 1000-1999: Certificated Personnel Salaries Base \$84,000 1000-1999: Certificated Personnel Salaries Supplemental \$13,000 3000-3999: Employee Benefits Base \$10,000 3000-3999: Employee Benefits Supplemental \$1,500 4000-4999: Books And Supplies Supplemental \$67,000	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. 1000-1999: Certificated Personnel Salaries Base \$84,000  1000-1999: Certificated Personnel Salaries Supplemental \$13,000 3000-3999: Employee Benefits Base \$10,000 3000-3999: Employee Benefits Supplemental \$1,500 4000-4999: Books And Supplies Supplemental \$67,000	Assist with planning of site "Boot Camps" and similar type support for students. Reduce the counselor to student ratio to 425. 1000-1999: Certificated Personnel Salaries Base \$84,000  1000-1999: Certificated Personnel Salaries Supplemental \$13,000 3000-3999: Employee Benefits Base \$10,000 3000-3999: Employee Benefits Supplemental \$1,500 4000-4999: Books And Supplies Supplemental \$67,000
		Decrease the percentage of middle school dropout rate	Middle Schools		Maintain the current dropout rate of 0%	Maintain a dropout rate of 0%	Maintain a dropout rate of 0%

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Students will complete all required A-G courses at an increased rate (6% over three years)	Course Access	See Section 3B	All High Schools				
To have more parent involvement at each school site	Parent Involvement	LEUSD will create an annual parent input survey. Each school site will review returned surveys for suggested parent involvement programs and report percentage returned to LEUSD.	All Schools (TK-12)		<p>Surveys will be distributed by school sites. 10% of all annual parent input surveys will be returned. 30% of school sites will be visited by a mobile fingerprint unit. 2000-2999: Classified Personnel Salaries Base \$10,000</p> <p>3000-3999: Employee Benefits Base \$1,000 2000-2999: Classified Personnel Salaries Supplemental \$7,000 3000-3999: Employee Benefits Supplemental \$2,000 3000-3999: Employee Benefits Base \$8,000</p>	<p>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 mobile unit. 2000-2999: Classified Personnel Salaries Base \$10,000</p> <p>3000-3999: Employee Benefits Base \$1,000 2000-2999: Classified Personnel Salaries Supplemental \$7,000 3000-3999: Employee Benefits Supplemental \$2,000 4000-4999: Books And Supplies Base \$8,000</p>	<p>A survey will be included in annual school registration packets for all students in either paper or electronic form and will be made a required registration packet return form. 30% of all annual parent input surveys will be returned. 90% of school sites will be visited by mobile fingerprint unit. 2000-2999: Classified Personnel Salaries Base \$10,000</p> <p>3000-3999: Employee Benefits Base \$1,000 2000-2999: Classified Personnel Salaries Supplemental \$7,000 3000-3999: Employee Benefits Supplemental \$2,000</p>
To introduce students to a breadth of art disciplines aimed at the development of aesthetic appreciation and the	Other Student Outcomes	Reinstate integrated arts programs/instruction	All Schools (TK-12)		<p>Establishment of teacher committee to develop a plan for integrated arts programs/instruction 1000-1999: Certificated Personnel Salaries Base \$5,000</p>	<p>Begin implementation of integrated arts program/instruction 1000-1999: Certificated Personnel Salaries Base \$5,000</p>	<p>Continue to implement of integrated arts programs/instruction 1000-1999: Certificated Personnel Salaries Base \$5,000</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
skills of creative expressions					3000-3999: Employee Benefits Base \$650 1000-1999: Certificated Personnel Salaries Supplemental \$13,000 3000-3999: Employee Benefits Supplemental \$1,500 4000-4999: Books And Supplies Base \$8,000	3000-3999: Employee Benefits Base \$650 1000-1999: Certificated Personnel Salaries Supplemental \$13,000 3000-3999: Employee Benefits Supplemental \$1,500 4000-4999: Books And Supplies Base \$8,000	3000-3999: Employee Benefits Base \$650 1000-1999: Certificated Personnel Salaries Supplemental \$13,000 3000-3999: Employee Benefits Supplemental \$1,500 4000-4999: Books And Supplies Base \$8,000
PE standards will be met and students will receive the required State instructional minutes	Other Student Outcomes	Placement of credentialed PE teachers at all elementary, as well as continuing at secondary schools	All Schools (TK-12)		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 1000-1999: Certificated Personnel Salaries Concentration \$408,000 2000-2999: Classified Personnel Salaries Concentration \$250,000 3000-3999: Employee Benefits Concentration \$143,000 4000-4999: Books And Supplies Concentration \$50,000	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 1000-1999: Certificated Personnel Salaries Concentration \$408,000 2000-2999: Classified Personnel Salaries Concentration \$250,000 3000-3999: Employee Benefits Concentration \$143,000 4000-4999: Books And Supplies Concentration \$50,000	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 1000-1999: Certificated Personnel Salaries Concentration \$408,000 2000-2999: Classified Personnel Salaries Concentration \$250,000 3000-3999: Employee Benefits Concentration \$143,000 4000-4999: Books And Supplies Concentration \$50,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>All students will receive instruction to promote awareness of health related issues</p> <p>All students will receive human/financial support for their instructional needs</p>	<p>Other Student Outcomes</p> <p>Student Achievement</p>	<p>Age appropriate, research-based programs will be used to instruct students in matters related to social-emotional-interpersonal health</p>	<p>All Schools (TK-12)</p>		<p>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 1000-1999: Certificated Personnel Salaries Base \$90,000</p> <p>3000-3999: Employee Benefits Base \$11,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$64,000</p> <p>3000-3999: Employee Benefits Supplemental \$7,000</p> <p>4000-4999: Books And Supplies Base \$50,000</p>	<p>Continue to provide staff development to 75% of the staff for health related instructional programs at elementary, middle and high schools 1000-1999: Certificated Personnel Salaries Base \$90,000</p> <p>3000-3999: Employee Benefits Base \$11,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$64,000</p> <p>3000-3999: Employee Benefits Supplemental \$7,000</p> <p>4000-4999: Books And Supplies Supplemental \$50,000</p>	<p>Continue to provide staff development to 75% of the staff for health related instructional programs at elementary, middle and high schools. 1000-1999: Certificated Personnel Salaries Base \$90,000</p> <p>3000-3999: Employee Benefits Base \$11,000</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$64,000</p> <p>3000-3999: Employee Benefits Supplemental \$7,000</p> <p>4000-4999: Books And Supplies Supplemental \$50,000</p>
		<p>See Section 3B</p>	<p>All Schools (TK-12)</p>				

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

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Employees will be provided fair and competitive compensation packages to ensure all students receive an optimal learning environment	Student Achievement, Student Engagement, Course Access, Basic Services	See Section 3A	All Schools (TK-12)				
		See Section 3A	All Schools (TK-12)				
		For low income, English learner, foster youth pupils: intervention teachers will provide ELA and math support to assist in closing the achievement gap	All Elementary Schools		A .5 -2.0 FTE intervention teacher has been provided to each elementary school site 1000-1999: Certificated Personnel Salaries Supplemental \$825,000 3000-3999: Employee Benefits Supplemental \$200,000	Continue to provide intervention teachers to each elementary school site 1000-1999: Certificated Personnel Salaries Supplemental \$825,000 3000-3999: Employee Benefits Supplemental \$200,000	Continue to provide intervention teachers to each elementary school site 1000-1999: Certificated Personnel Salaries Supplemental \$825,000 3000-3999: Employee Benefits Supplemental \$200,000
Teachers will use PLCs to develop strategies in assessing student engagement in the content and practice	State Standards	See Section 3A	Middle and High Schools				
To provide intervention teachers at all elementary schools for the purpose of providing direct	Student Achievement						

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>academic services to the targeted pupils</p> <p>To provide academy teachers in grades 7 and 9 for the purpose of providing direct academic services to the identified students</p> <p>To administer CAASP as required by CDE</p>	<p>Student Achievement</p> <p>Student Achievement</p> <p>Student Achievement</p>						
<p>Improve technology infrastructure district-wide</p>	<p>Student Achievement, Student Engagement, Basic Services</p>	<p>See Section 3A</p>	<p>All Schools (TK-12)</p>				
<p>To increase the percentage of teachers receiving professional development in college readiness strategies such as AVID and/or No Excuses University</p>	<p>Student Achievement, Student Engagement</p>	<p>For low income, English learner, foster youth pupils: identified students will be provided the opportunity to participate in AVID or No Excuses University</p>	<p>All Schools (TK-12)</p>		<p>Provide professional development to teachers within schools that have adopted AVID and No Excuses University 1000-1999: Certificated Personnel Salaries Supplemental \$171,000 1000-1999: Certificated Personnel Salaries Base \$240,000 3000-3999: Employee Benefits Supplemental \$21,000</p>	<p>Provide professional development to teachers within schools that have adopted AVID and No Excuses University 1000-1999: Certificated Personnel Salaries Supplemental \$171,000 1000-1999: Certificated Personnel Salaries Base \$240,000 3000-3999: Employee Benefits Supplemental \$21,000</p>	<p>Provide professional development to teachers within schools that have adopted AVID and No Excuses University 1000-1999: Certificated Personnel Salaries Supplemental \$171,000 2000-2999: Classified Personnel Salaries Base \$240,000 3000-3999: Employee Benefits Supplemental \$21,000</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					3000-3999: Employee Benefits Base \$42,000 4000-4999: Books And Supplies Supplemental \$1,900	3000-3999: Employee Benefits Base \$42,000 4000-4999: Books And Supplies Supplemental \$1,900	3000-3999: Employee Benefits Base \$42,000 4000-4999: Books And Supplies Supplemental \$1,900
					5000-5999: Services And Other Operating Expenditures Base \$2,700	5000-5999: Services And Other Operating Expenditures Base \$2,700	5000-5999: Services And Other Operating Expenditures Base \$2,700
Raise the percentage of students completing a CTE pathway	Student Achievement, Course Access	For low income, English learner, foster youth pupils: administration and counselors will provide options for identified students to complete CTE pathways	All Schools (TK-12)		Promote various options for students to participate in CTE pathways 1000-1999: Certificated Personnel Salaries Supplemental \$1,774,000 3000-3999: Employee Benefits Supplemental \$440,000 4000-4999: Books And Supplies Supplemental \$52,000 5000-5999: Services And Other Operating Expenditures Other \$38,000	Promote various options for students to participate in CTE pathways 1000-1999: Certificated Personnel Salaries Supplemental \$1,774,000 3000-3999: Employee Benefits Supplemental \$440,000 4000-4999: Books And Supplies Supplemental \$52,000 5000-5999: Services And Other Operating Expenditures \$38,000	Promote various options for students to participate in CTE pathways 1000-1999: Certificated Personnel Salaries Supplemental \$1,774,000 3000-3999: Employee Benefits Supplemental \$440,000 4000-4999: Books And Supplies Supplemental \$52,000 5000-5999: Services And Other Operating Expenditures Supplemental \$38,000
Raise the percentage of students who are college ready by 10%	Student Achievement	See Section 3A	All High Schools				
		See Section 3A	All High Schools				

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>a score of "3" or higher</p> <p>To increase the percentage of students who receive "college readiness" results in ELA and Math by 5% over a three year period</p> <p>High school graduation rate High school dropout rate</p>	<p>Student Achievement</p> <p>All High Schools All High Schools</p>	<p>All "Conditional" students will be placed in a remedial course during their senior year to prepare them for college readiness</p>	<p>All High Schools</p>		<p>Provide additional remedial courses (ELA-ERWC) for students who have been identified as "Conditional" through the EAP test 1000-1999: Certificated Personnel Salaries Base \$36,000 3000-3999: Employee Benefits Base \$4,400</p>		
						<p>Pilot an online EAP preparation to determine student's readiness for college. Explore the option of a preparatory support program outside the school day to prepare juniors for ELA and Math 1000-1999: Certificated Personnel Salaries Base \$36,000 3000-3999: Employee Benefits Base \$4,400</p>	<p>Add a remedial math course for students who have been identified as "Conditional" 1000-1999: Certificated Personnel Salaries Base \$36,000 3000-3999: Employee Benefits Base \$4,400</p>
<p>The English language learner students will be reclassified at an increased rate.</p> <p>English Learner progress towards English proficiency</p>	<p>School Climate</p> <p>School Climate</p>	<p>For low income, English learner, foster youth pupils: teachers will be provided collaboration time for the purpose of discussing curricular needs</p>	<p>All Schools (TK-12)</p>		<p>Provide PLC time for teachers to collaborate and discuss student's progress who have been identified as English Learners 1000-1999: Certificated Personnel Salaries Concentration \$131,000 1000-1999: Certificated Personnel Salaries Supplemental \$131,000</p>	<p>Provide PLC time for teachers to collaborate and discuss student's progress who have been identified as English Learners 1000-1999: Certificated Personnel Salaries Concentration \$131,000 1000-1999: Certificated Personnel Salaries Supplemental \$131,000</p>	<p>Provide PLC time for teachers to collaborate and discuss student's progress who have been identified as English Learners 1000-1999: Certificated Personnel Salaries Concentration \$131,000 1000-1999: Certificated Personnel Salaries Supplemental \$131,000</p>



Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Fewer students will be involved in behavioral events that may lead to suspensions/expulsions based on 2012/2013 benchmark data	School Climate, Student Engagement				3000-3999: Employee Benefits Concentration \$16,000	3000-3999: Employee Benefits Concentration \$16,000	3000-3999: Employee Benefits Concentration \$16,000
		For low income, English learner, foster youth pupils: through contract services of the identified students will have the opportunity to participate in counseling groups	All Schools (TK-12)		3000-3999: Employee Benefits Supplemental \$16,000	3000-3999: Employee Benefits Supplemental \$16,000	1000-1999: Certificated Personnel Salaries Supplemental \$16,000
					Identified students will participate in counseling groups at their assigned school sites 1000-1999: Certificated Personnel Salaries Supplemental \$18,000	Identified students will participate in counseling groups at their assigned school sites 1000-1999: Certificated Personnel Salaries Supplemental \$18,000	Identified students will participate in counseling groups at their assigned school sites 1000-1999: Certificated Personnel Salaries Supplemental \$18,000
					2000-2999: Classified Personnel Salaries Supplemental \$8,000	2000-2999: Classified Personnel Salaries Supplemental \$8,000	2000-2999: Classified Personnel Salaries Supplemental \$8,000
					3000-3999: Employee Benefits Supplemental \$4,000	3000-3999: Employee Benefits Supplemental \$4,000	3000-3999: Employee Benefits Supplemental \$4,000
To decrease the percentage of students who are chronically absent in a school year.	Student Engagement	See Section 3A	All Secondary Schools				
To increase the attendance rate for all students.	Student Engagement	See Section 3A	All Secondary Schools				
Student will have access to standards aligned instructional	Basic Services	See Section 3A	All Schools (TK-12)				

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
materials  Students will have a teacher that is properly assigned to their credentialed area	Basic Services	See Section 3A	All Schools (TK-12)				
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	Basic Services	See Section 3A	All Schools (TK-12)				
Middle school students will complete an action plan for fulfilling either A-G or CTE pathway requirements.	Course Access	See Section 3A	Middle Schools				
		See Section 3A	Middle Schools				

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Middle school dropout rate							
Students will complete all required A-G courses at an increased rate (6% over three years)	Course Access	See Section 3A	All High Schools				
To have more parent involvement at each school site	Parent Involvement	See Section 3A	All Schools (TK-12)				
To introduce students to a breadth of art disciplines aimed at the development of aesthetic appreciation and the skills of creative expressions	Other Student Outcomes	See Section 3A	All Schools (TK-12)				
PE standards will be met and students will receive the required State instructional minutes	Other Student Outcomes	See Section 3A	All Schools (TK-12)				
			All Schools (TK-12)				
All students will receive instruction to promote awareness of health related issues  All students will receive human/financial support for their instructional needs	Other Student Outcomes  Student Achievement	See Section 3A  For low income, English learner, foster youth pupils: school sties will be provided human/financial resources for their determined needs	All Schools (TK-12)				
			All Schools (TK-12)		Provide human/financial resources for school site determined needs 0000: Unrestricted Other \$1,200,000	Maintain human/financial resources for school site determined needs 0000: Unrestricted Other \$1,200,000	Maintain human/financial resources for school site determined needs 0000: Unrestricted Other \$1,200,000



C. Describe the LEA’s increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a 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 school site 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 priority areas. (See 5 CCR 15496(b) for guidance.)

The district has calculated Supplemental and Concentration funding for 2014/2015 at \$10,418,826, 2015/2016 at \$5,895,680, and 2016/2017 at \$7,417,337. 64% of students in the district are low income, foster youth, or English learner pupils.

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 items in Sections 3A and 3B 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.

The goals of the district's LCAP are;

1. To assist student's in a variety of instructional settings in their preparation for college and career readiness.
2. The plan is to actively involve teachers through a collaboration process in the implementation of state standards.
3. The plan will also include parent and community members in the successful implementation of this plan.
4. The plan will involve a variety of stakeholders to increase student attendance by improving student engagement.
5. The plan will address human resources, instructional materials, and safe facilities to improve the learning environment for students and employees

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

Proportionality Calculation

Description	Amount
Supplemental (S )/Concentration (C) Target Total	\$ 27,893,205
Prior Year Expenditures	\$ 3,085,881
Difference	\$24,807,324
Estimated Additional Supplemental & Concentration Grant Funding	\$ 7,333,045
Gap Funding Rate	29.56%
Estimated Supplemental and Concentration Grant Funding	\$ 10,418,926
Base Funding	\$139,444,617
LCFF Phase-in Entitlement	\$152,014,888
Minimum Proportionality Percentage	7.47%

Lake Elsinore Unified School District will be spending a minimum of \$3,316,396 an increase of 7.47% proportionality in 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

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