

Local Control and Accountability Plan

Downey Unified

July 1, 2015 - June 30, 2018

Introduction:

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Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>D.U.S.D.'s Year 1 LCAP was developed concurrent with the district's Strategic Master Plan. The Strategic Master Plan laid out D.U.S.D.'s vision that "All students graduate with a 21st Century education that ensures they are college and career ready, globally competitive and citizens of strong character." The LCAP served as a companion document, delineating the strategies and investments necessary to advance and realize this vision.</p> <p>For the Year 1 LCAP, D.U.S.D. designed an extensive stakeholder engagement effort that established a strong foundation for continued stakeholder support and involvement. As described in the subsequent paragraphs, stakeholder engagement is now a deeply embedded component of district practice.</p> <p>The 2014-2015 stakeholder engagement process involved all of the district's school and different stakeholder groups at key intervals throughout the school year. The process involved structured opportunities for direct feedback from a range of stakeholders, including: D.U.S.D. Instructional Leadership Cabinet, principals, bargaining units, teachers and staff, parents, students, the Parent Advisory Committee, the District English Learner Advisory Committee (DELAC) and the D.U.S.D. Board of Education. The following provides a breakdown of the LCAP involvement process by stakeholder group.</p> <p>D.U.S.D. Instructional Leadership Cabinet: The Superintendent convened the Instructional Leadership Cabinet on a monthly basis between September 2014 and May 2015. Initially, the Cabinet reviewed the LCAP strategies and services that were funded in Year 1 and provided early input on program adjustments and enhancements. The foundation for these discussions was detailed reports with progress updates for each of the Year 1 LCAP investments (organized by goal area). The Instructional Leadership Cabinet completed these reports in December 2014, March 2015,</p>	<p>The creation of D.U.S.D.'s LCAP was an iterative process wherein real-time input from stakeholders directly informed the final product. The District Leadership Cabinet developed a working draft of the LCAP Update, which was then vetted and refined over a course of stakeholder meetings. The final LCAP Update includes specific expenditures that emerged from these stakeholder sessions. For example:</p> <ul style="list-style-type: none"> • Students expressed an interest in more hands-on projects, interactive lessons, group work and increased access to technology. In response, the district is increasing investments in career technical education (CTE) and STEAM instruction. The LCAP Update includes a five-fold increase in CTE funding. In addition, the district is funding a "STEAM Team," comprised of 15 Project Lead the Way-trained teacher who will work with all 13 elementary schools. The STEAM Team will provide monthly instruction at each site while also providing release time for the teachers to meet and collaborate by grade level. (This also fulfills teachers' request for more dedicated collaboration time.) • Based on feedback from the Instructional Cabinet, the LCAP now includes increased funding for Next Generation Science Standards and Document Based Questions (DBQ) services. The District is also doubling its investment in AVID over the next few years (the program aligns well with the district's vision for college and career readiness). •

and May 2015. The information was presented to the Parent Advisory Committee and the School Board at each reporting period. Over the course of this process, Leadership Cabinet members were asked to reflect upon how planning tools, progress monitoring system can further support the LCAP goals. Upon the completion of the school site meetings and other data collection efforts, the Cabinet reconvened to analyze stakeholder input and to review the current data on LCAP progress indicators. Using the results from the data review, the Cabinet recommended updates to the LCAP (2015-2018).

Principals: D.U.S.D. convened the principals from all 20 school sites on three occasions in February and March. The principals were tasked with reviewing the current LCAP strategies and services and suggesting changes to these strategies or services. To guide this discussion, the principals were asked to reflect upon the three investments that made the biggest positive difference at their school sites and to consider the supports they need to advance the district's vision and strategic plan goals. The principals also helped shape the site-level stakeholder engagement process. In particular, the principals provided feedback on the guiding questions that would be used to solicit input from teachers and staff, parents and students.

Bargaining Units: District leadership met with leaders from the Downey Education Association (DEA) to solicit their feedback on the LCAP. Initially, the Assistant Superintendent and the Director of Instructional Support Programs met with the DEA President to review the LCAP progress report. The district coordinated a meeting on April 16, 2015 of the Bargaining Unit leaders to review the LCAP progress to date and to gather input on the proposed adjustments for 2015-2018.

Site stakeholder outreach involved separate meetings with different constituent groups. During spring 2015, District leadership facilitated 20 school-site teacher/staff meetings, 20 site parent meetings and seven student meetings. Each 60-minute session included an overview of the Strategic Master Plan, a review of LCAP

Teachers and staff raised the need for more Common Core-aligned curriculum and resources. The LCAP Update includes increased funding over time for Common Core-related materials and professional development.

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Parents want more parent workshops and academies. So as to ensure continuity and fidelity across school sites, the district is currently developing a district-wide program for parent engagement. The LCAP Update allocates increased funds to support this program development.

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Parents, teachers and staff all expressed a need for expanded nursing. Per the LCAP Update, the district is hiring two more full-time nurses.

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All stakeholders also lifted up a desire for increased technology and accompanying technology support. The LCAP Update includes a significant line item increase in the technology allocation. It also includes two new Library Media Technicians at each elementary site; this position will be responsible for maintaining the equipment and supporting site usage.

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Parents, teachers, and staff expressed a need for additional support in the area of visual and performing arts. The LCAP Update includes a line item to provide arts instruction at the elementary school level by the "STEAM Team" and support for visual and performing arts programs at the middle schools.

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goals and services and a structured discussion to inform the LCAP Update.

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Teacher and staff meetings took place after school as part of a regular staff meeting or as a separate, voluntary meeting. As was the case with the principals, teachers and staff at each school site were asked to reflect on the “three things that are making the biggest positive difference at your site or in your department” and about the supports they need to realize the district’s vision.

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Parents were made aware of the meetings via flyers and phone dialers. So as to encourage full participation, child care, translation services and refreshments were made available. The questions for parents focused on their role in supporting student achievement. Parents reflected on ways the school effectively engages them as participants in their child’s learning and about the supports they need to help their child(ren) succeed.

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Student meetings were comprised of heterogeneous groupings of students that represented the demographics of each school site. Students were asked to give examples of times they felt engaged in their learning and about ways to make class a more exciting place to learn.

In addition to the site meetings, D.U.S.D partnered with a third party research firm to develop, launch and analyze teacher/staff, parent and student surveys. The teacher and staff survey focused on measures of satisfaction and the parent and student surveys focused on measures of engagement. The survey was posted on the district home webpage. Postcards were mailed to every household, followed

Teachers raised the need for technology to support the secondary English learner programs. The LCAP Update includes mobile technology carts for the middle and high school ELD classes to support access to digital resources for English learners.

In addition to impacting the budget allocations, the stakeholder engagement process has already begun to translate into improved outcomes for students. Through this process, the district has increased student engagement in Common Core-aligned content. More students now have access to 21st Century learning tools and are more engaged in their learning as school sites increasingly adopt a project-based approach. Students can take advantage of a broader course of study via expanded CTE pathways, AVID and STEAM learning experiences. Parent workshops and academies create more entry-points for parents’ involvement at the school and district level and give parents the knowledge and tools to support their children’s learning.

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by a phone dialer from the Superintendent, to encourage parent participation. The Superintendent sent an all staff and teacher email with a link to the survey. Students completed the online survey during the school day. The surveys closed on May 22 for initial analysis, but will remain open through the duration of the school year.

The Year 1 LCAP spurred the creation of a Parent Advisory Committee (PAC). It now serves as a formal mechanism for parental involvement in district decision-making. The PAC is comprised of 31 parent representatives: one parent from each school site (chosen by the principals), nine parents from across the district (with three parents representing each subgroup, i.e., low-income, English Learners and foster youth) and two representatives from the Parent Teacher Association. The PAC meets on a monthly basis. Activities for SY14-15 included: a review of LCAP services and progress to date, site tours, topical sessions on select elements of district programming and practice (e.g., AVID, Whole Child services and elementary Common Core instruction), a review and discussion on school site stakeholder input, ideas for capacity building for PAC representatives, and a review of the LCAP Update. In May 2015, District leadership met in small group sessions with members of the PAC as they reviewed and advised on the updated LCAP. Questions posed were answered in these face-to-face sessions.

D.U.S.D met with the existing DELAC on two occasions in spring 2015 to review LCAP progress to date and to advise and provide input on the proposed LCAP updates. The Superintendent provided written responses to comments and questions posed by DELAC members.

The Board of Education convened on two occasions in June 2015 to review and approve the LCAP Update. The Board met on June 11, 2015 to review the draft LCAP to update the proposed revisions. Between the first and second meeting, the Instructional Cabinet came together to undertake a final round of edits before finalizing the plan. On June 23, 2015, the Board came together to approve the LCAP Update.

Public/Other Community Members: Members of the public were invited to attend all three School Board meetings in June. The agenda for each included designated time for public comment. The draft LCAP Update was posted on the District website from June 11 – June 23.

Taken together, these activities resulted in an updated LCAP that reflects the priorities and needs of a multitude of stakeholders within the district.

Annual Update:

As described earlier in this section, D.U.S.D. implemented a far-reaching stakeholder engagement effort that included over 60 stakeholder meetings.

Meetings with teachers and staff, parents and students – along with online surveys – were designed to solicit feedback on concrete ways to improve teaching and learning. Findings and themes that emerged from these data collection effort directly informed changes to the LCAP (as noted in the “Impact on LCAP” section above).

Whereas the site based meetings used broader, guiding questions to solicit feedback, the Instructional Cabinet, Board of Education and Parent Advisory Committee undertook a thorough review of the current year LCAP. In each of these sessions, participants reviewed data from a progress update report, which included a line by line progress update by the responsible administrator of each LCAP service and an accounting of expenditures. The report was updated and reviewed by the Instructional Cabinet, the Board of Education and the Parent Advisory Committee at key intervals throughout the school year. Emerging from these review sessions was a slate of recommended changes to activities, services or expenditures within each goal area.

Annual Update:

As described elsewhere in this section and in Section 2 of the Annual Update, the LCAP Update includes a number of new or expanded services or expenditures that were a direct result of stakeholder feedback. In addition to the changes to the 2015-2016 LCAP, there were several mid-year changes to the 2014-15 LCAP based on input from stakeholders. For example, stakeholders at Sussman Middle School expressed an immediate need for campus supervision support after an administrator went out on medical leave. In response, during the second semester, the district piloted a new position at the school, Campus Supervision Aide, to address the administrator shortage. In another example, the 2014-2015 LCAP included allocations for six teacher specialist positions to support the transition to Common Core. District-level administrators agreed that teachers needed more professional development and more time to implement district initiatives before bringing on these new positions. Accordingly, the district proceeded with hiring only two of the positions, focusing only on those areas of highest immediate need (i.e., technology and elementary mathematics).

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

identify the need(s).

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL:	<ul style="list-style-type: none"> • Ensure that all students graduate college and career-ready • Equip students with the 21st Century learning skills of creativity, communication, collaboration, critical thinking and civic responsibility • Ensure that all students experience academic progress and success 	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
Identified Need:	<ul style="list-style-type: none"> • The percentage of UC/CSU eligible graduates was 38.6% for academic year 2013-14. • The percentage of students that pass AP exams with 3 or higher was 59.6% for academic year 2013-14. • The percentage of students enrolled in an AP course that took the AP exam for that course was 85% in 2013-14. • The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English was 21.0% for academic year 2013-14. • The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math was 6.0% for academic year 2013-2014. • The percentage of students who were rated proficient and above in California High School Exit Exam (CAHSEE) English Language Arts (ELA) was 59% and math was 63% for academic year 2013-14. • The percentage of English Learners (EL) who were rated proficient and above in CAHSEE ELA and math for academic year 2013-2014 was 9% and 19%, respectively. • The percentage of Students with Disabilities (SWD) who were rated proficient and above in CAHSEE ELA and math for academic year 2013-2014 was 7% and 9%, respectively. • The EL reclassification rate in academic year 2013-2014 was 14.2%. • The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort) was 26.6% for academic year 2013-2014. • The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (More than 5 years cohort) was 52.7% for academic year 2013-2014. 	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The percentage of UC/CSU eligible graduates will increase from 38.6% to 45%. • The percentage of students that pass AP exams with 3 or higher will increase from 59.6% to 71.5%. • The percentage of students enrolled in an AP course that take the AP exam for that course will increase from 85% to 90%. 	

- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English will increase from... Establish new baseline in 2015-2016.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math will increase from... Establish new baseline in 2015-2016.
- The percentage of students who were rated proficient and above in California High School Exit Exam (CAHSEE) English Language Arts (ELA) and math will increase from 59% to 68% in English and 63% to 68% in math.
- The percentage of English Learners (EL) who were rated proficient and above in CAHSEE will increase from 9% to 22% in ELA and 19% to 24% in math.
- The percentage of Students with Disabilities (SWD) who were rated proficient and above in CAHSEE will increase from 7% to 19% in ELA and 9% to 26% for math.
- The EL reclassification rate will increase from 14.2% to 21%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort) will increase from 26.6% to 31%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (More than 5 years cohort) will increase from 52.7% to 57.5%.

As noted in LCAP Year 1 for this goal area, the following measure will be included for Year 2 in the Annual Update based on the baseline established in Year 1:

- The percentage of students proficient on California Assessment of Student Performance and Progress (CAASPP)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to hire and retain the most Highly Qualified Teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated and Classified Instructional Staff and Materials - Funding Source: LCFF Base Funding - Certificated Instructional Staff \$81,160,000 Classified Instructional Staff

			\$1,891,000; Employee Benefits \$25,987,780; Instructional materials and Technology Devices \$3,400,000; (Note: LCFF Base REPEATS)
Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Certificated/Classified Instructional Staff; Professional Development; GATE program: Funding Source: LCFF Base Funding - Certificated Instructional Staff \$81,160,000 Classified Instructional Staff \$1,891,000; Employee Benefits \$25,987,780; Professional Development \$1,245,000; (Note: LCFF Base REPEATS)
Retain highly qualified teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Certificated Instructional Staff and Professional Development: Funding Source: LCFF Base Funding -

<p>ensure students' academic success.</p>		<p><u> </u>Other Subgroups: _____</p>	<p>Certificated Instructional Staff \$81,160,000 Classified Instructional Staff \$1,891,000; Employee Benefits \$25,987,780; Professional Development \$1,245,000 (Note: LCFF Base REPEATS)</p>
<p>Provide students the intensive instruction and intervention necessary to pass the California High School Exit Exam (CAHSEE).</p>	<p>LEA-Wide</p>	<p><u> X</u> All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>California High School Exit Exam (CAHSEE) Intensive Instruction and Interventionists - Funding Source: LCFF Base Funding; Note: Certificated Staff-Interventionists \$330,000; Employee Benefits \$42,075; Instructional Materials \$70,000; (Note: LCFF Base REPEATS)</p>
<p>Continue to hire and retain the most Highly Qualified Teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.</p>	<p>LEA-Wide</p>	<p><u> X</u> All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>Special Education Program for Pupils with Disabilities - Funding Source: LCFF Base Funding, AB602 State Funding Certificated</p>

			Instructional Staff \$15,300,000; Classified Instructional Staff \$7,005,000; Employee Benefits \$ 7,227,000; Professional Development - \$341,700; Instructional Materials \$100,000; Contract Services \$441,700(Note: LCFF Base REPEATS)
Software planning tool designed for students and school staff to set goals and create personalized plans to support students in reaching graduation, college and career readiness	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds Contract Service/Training and Tech Support \$100,000
Alumni Tracking System – Allows the district to monitor post graduate success in college and career	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds Contract Service - Computer program service: \$28,000
Assess effectiveness of long-term English Learner curriculum – create assessment systems to measure progress of middle school and high school English learners in English Language Development course work.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Zero dollars expected in 2015-16 (internal assessments of curriculum)- "Qualitative value"

(Middle School - English 3D curriculum, High School – Edge curriculum)		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Online High School/Independent Study – Support personalized learning by creating an online high school opportunity	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	LCFF Funding Source: Supplemental and Concentration Funds - Certificated Salaries \$197,000 Employee Benefits \$62,650 Contract Services \$240,350 (online Computer Licenses, Computer Software, and Instructional Materials)
K16 Bridge – An online curriculum tool designed to increase the number of students transitioning to college	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	K-16 Bridge Assessment Software licenses and support - Funding Source: LCFF Supplemental and Concentration Funds Computer software \$ 10,000
Advanced Placement (AP) testing cost for low income students – Cover the cost of high school advanced placement testing (for college credit) for low income students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Other Instructional Service - Student Testing Fees - Funding Source: LCFF Supplemental and Concentration Funds; Note: Cover the cost of high school advanced placement testing (for college credit) for low income students. Other

			Service-Student Testing Fees \$20,000;
Expand AVID to all secondary schools – AVID is a college readiness system designed to increase learning and performance in middle school and high school	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff - \$95,000; Classified Staff - \$255,000; Employee Benefits - \$38,140; Instructional Materials/Software\$ 21,860; Professional Development \$190,000;
Expand CTE Pathways to include elementary, middle school, and high school levels – Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$100,000, Employee Benefits \$15,000; Instructional Supplies (Project Lead The Way (PLTW) kits, technology etc.) \$685,000; Other Services/Contracts- Professional Development, Travel & Conferences, Memberships \$300,000
CCSS aligned materials – Adopt additional	LEA-Wide	<input type="checkbox"/> All	Instructional

Common Core State Standards aligned English Language Arts/ELD and mathematics materials		<p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	Materials - Funding Source: Lottery Instructional Materials Funds - Textbooks and Materials \$2,019,665
Summer Enrichment – Implement a summer enrichment experience at the elementary and middle school levels to prevent summer learning loss	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff - \$336,766; Classified Staff \$ 2,184; Employee Benefits \$ 77,763; Instructional Materials and Supplies - \$83,287; Contract Services \$6,951
English Learner Coordinators – Fund an English learner coordinator to support the English learner program at each of the 20 school sites.	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	Certificated English Learner Coordinators: Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$882,255; Employee Benefits \$297,123 (REPEAT)
Implement Data Pyramid – Implement classroom and district assessment systems to monitor and support student learning	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	Professional Development to implement Data Pyramid and ongoing support - Funding Source: LCFF Supplemental and

			Concentration Funds - Certificated Staff \$263,450; Employee Benefits \$36,550; Consultant Services \$200,000
Tutoring Assistance – Provide two hours of daily after-school tutoring in a lab setting at all sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$246,656; Employee Benefits \$30,688;
Extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each school site. A total of 2 hours daily will be made available at each site.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$66,321; Employee Benefits: \$11,679
Add 2 additional college and career technicians and necessary professional development	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$108,900; Employee Benefits \$41,100;
Intervention Support – Provide support for students in need of Tier II and Tier III intervention	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$700,952; Employee Benefits \$99,048

		__Other Subgroups: _____	
Improve accessibility of media technology for all students – Create a media/library position at each elementary school	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Note: Classified Staff \$425,000; Employee Benefits \$40,000
Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support English learners, instructional materials and contract services to support increased services in CCSS, CTE, VPA, NGSS, SS/DBQ, PE and technology for all unduplicated pupils to be served.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$681,745; Classified Staff \$149,337, Employee Benefits \$156,875; Instructional Materials and Other Supplies \$1,124,311, Contract Services: \$272,350
Student Achievement – Increase services to Full Day Kindergarten and reducing Kindergarten class size to 25:1; Increase T-K staffing/classes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$2,265,455; Employee Benefits \$747,600
CCSS aligned NGSS 6-8 and SS/DBQ 6-12 Provide training and implement NGSS and SS/DBQ instruction	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Funding Source: LCFF Supplemental and Concentration Funds - Contract Services

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$600,000
Middle School Visual and Performing Arts - Provide visual and performing arts materials to Middle School sites to support programs.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Instructional Materials \$80,000
EL Coordinators monitoring progress of Redesignated English Learners	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$882,255; Employee Benefits \$297,123 (REPEAT)

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

- The percentage of UC/CSU eligible graduates will increase from 45% to 55%.
- The percentage of students that pass AP exams with 3 or higher will increase from 71.5% to 76.5%.
- The percentage of students enrolled in an AP course that take the AP exam for that course will increase from 90% to 95%.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English will increase 10% from new baseline.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math will increase 5% from new baseline.
- The percentage of students who were rated proficient and above in California High School Exit Exam (CAHSEE) English Language Arts (ELA) and math will increase from 68% to 72% for both subjects.
- The percentage of English Learners (EL) who were rated proficient and above in CAHSEE will increase from 22% to 27% in ELA and 24% to 29% in math.
- The percentage of Students with Disabilities (SWD) who were rated proficient and above in CAHSEE will increase

from 19% to 24% in ELA and 26% to 31% for math.

- The EL reclassification rate will increase from 21% to 25%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort) will increase from 31% to 34%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (More than 5 years cohort) will increase from 57.5% to 60.5%.

As noted in LCAP Year 1 for this goal area, the following measure will be included for Year 3 in the Annual Update based on the baseline established in Year 1:

- The percentage of students proficient on California Assessment of Student Performance and Progress (CAASPP)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to hire and retain the most Highly Qualified Teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated and Classified Instructional Staff and Materials - Funding Source: LCFF Base Funding - Certificated Instructional Staff \$82,376,535 Classified Instructional Staff \$1,903,660; Employee Benefits \$28,555,158;
Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated/Classified Instructional Staff; Professional Development; GATE program: Funding Source: LCFF Base Funding - Certificated Instructional Staff \$82,376,535 Classified Instructional Staff \$1,903,660;

			Employee Benefits \$28,555,158; Contract Services (Professional Development)1,272,390;
Retain highly qualified teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Certificated/Classified Instructional Staff; Professional Development; GATE program: Funding Source: LCFF Base Funding - Certificated Instructional Staff \$82,376,535 Classified Instructional Staff \$1,903,660; Employee Benefits \$28,555,158; Contract Services \$1,272,390;
Provide students the intensive instruction and intervention necessary to pass the California High School Exit Exam (CAHSEE).	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	California High School Exit Exam (CAHSEE) Intensive Instruction and Interventionists - Funding Source: LCFF Base Funding; Note: Certificated Staff- Interventionists \$330,000; Employee Benefits \$42,075; Instructional Materials \$70,000;
Continue to hire and retain the most Highly Qualified Teachers and purchase the most effective and current Common	LEA-Wide	<u>X</u> All ----- OR:	Special Education Program for Pupils with Disabilities - Funding

Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Source: LCFF Base Funding, AB602 State Funding - Certificated Instructional Staff \$15,600,000; Classified Instructional Staff \$7,052,000; Employee Benefits \$7,794,400; Instructional Materials \$200,000; Contract Services \$341,700;
Software planning tool designed for students and school staff to set goals and create personalized plans to support students in reaching graduation, college and career readiness	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds Contract Services (Training and Tech Support) \$100,000
Alumni Tracking System – Allows the district to monitor post graduate success in college and career	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds Contract Service - Computer program service: \$28,000
Assess effectiveness of long-term English Learner curriculum – create assessment systems to measure progress of middle school and high school English learners in English Language Development course work. (Middle School - English 3D curriculum, High School – Edge curriculum)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Zero dollars expected in 2015-16 (internal assessments of curriculum)- "Qualitative value"

<p>Online High School/Independent Study – Support personalized learning by creating an online high school opportunity</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Funding Source: Supplemental and Concentration Funds - Certificated Salaries \$197,000 Employee Benefits \$62,650 Contract Services \$240,350 (online Computer Licenses, Computer Software, and Instructional Materials)</p>
<p>K16 Bridge – An online curriculum tool designed to increase the number of students transitioning to college</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>K-16 Bridge Assessment Software licenses and support - Funding Source: LCFF Supplemental and Concentration Funds Computer software \$ 10,000</p>
<p>Advanced Placement (AP) testing cost for low income students – Cover the cost of high school advanced placement testing (for college credit) for low income students</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Other Instructional Service - Student Testing Fees - Funding Source: LCFF Supplemental and Concentration Funds - Contract/Operating Services \$25,000;</p>
<p>Expand AVID to all secondary schools – AVID is a college readiness system designed to increase learning and performance in middle school and high school</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$110,000; Employee Benefits \$93,840; Instructional Materials/Software\$</p>

			21,860; Contract Services \$174,300;
Expand CTE Pathways to include elementary, middle school, and high school levels – Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$200,000, Employee Benefits \$31,360; Instructional Supplies (Project Lead The Way (PLTW) kits, technology etc.) \$668,640; Other Services/Contracts- Professional Development, Travel & Conferences, Memberships \$600,000
CCSS aligned materials – Adopt additional Common Core State Standards aligned English Language Arts/ELD and mathematics materials	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Instructional Materials - Funding Source: Lottery Instructional Materials Funds - Textbooks and Materials \$800,000
Summer Enrichment – Implement a summer enrichment experience at the elementary and middle school levels to prevent summer learning loss	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff - \$ 700,000; Classified Staff \$ 2,375 Employee Benefits \$ 156,000; Instructional Materials and Supplies - \$ 127,625; Contract

			Services \$14,000
Provide visual and performing arts materials equally to Middle School sites and to support programs	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Instructional Materials \$ 80,000
English Learner Coordinators – Fund an English learner coordinator to support the English learner program at each of the 20 school sites.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated English Learner Coordinators: Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$900,000; Employee Benefits \$365,800 (REPEAT)
Implement Data Pyramid – Implement classroom and district assessment systems to monitor and support student learning	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff - \$267,402; Employee Benefits \$43,426; Contract Services \$189,172
Tutoring Assistance – Provide two hours of daily after-school tutoring in a lab setting at all sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$264,000; Employee Benefits \$41,395;

Extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each school site. A total of 2 hours daily will be made available at each site.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$ 69,800; Employee Benefits: \$11,000
Provide College and Career Technical Assistance – Add 2 additional college and career technicians to the two currently staffed	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$ 109,630; Employee Benefits \$ 55,900;
Intervention Support – Provide support for students in need of Tier II and Tier III intervention	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$ 735,000; Employee Benefits \$ 115,000
Improve accessibility of media technology for all students – Create a media/library position at each elementary school	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds Classified Staff - \$ 415,000; Employee Benefits - \$ 55,000
Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$790,197; Classified

Impact Aid (EIA – English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support English learners, instructional materials and contract services to support increased services in CCSS, CTE, VPA, NGSS, SS/DBQ,PE and technology for all unduplicated pupils to be served.		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Staff \$150,338; Employee Benefits \$169,217; Instructional Materials \$1,124,311; Contract Services \$572,350
Student Achievement – Increase services to Full Day Kindergarten and reducing Kindergarten class size to 25:1; Increase T-K staffing/classes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$2,500,437; Employee Benefits \$975,131
EL Coordinators monitoring progress of Redesignated English Learners	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$900,000; Employee Benefits \$365,800 (REPEAT)
CCSS aligned NGSS 6-8 and SS/DBQ 6-12 - Provide training and implement NGSS and SS/DBQ instruction	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Contract Services \$750,000

LCAP Year 3: 2017-18

Expected Annual

- The percentage of UC/CSU eligible graduates will increase from 55% to 65%.

Measurable Outcomes:

- The percentage of students that pass AP exams with 3 or higher will increase from 76.5% to 80%.
- The percentage of students enrolled in an AP course that take the AP exam for that course will increase from 95% to 100%.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English will increase 20% from new baseline.
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math will increase 10% from new baseline.
- The percentage of students who were rated proficient and above in California High School Exit Exam (CAHSEE) English Language Arts (ELA) and math will increase from 72% to 76% for both subjects.
- The percentage of English Learners (EL) who were rated proficient and above in CAHSEE will increase from 27% to 30% in ELA and 29% to 35% in math.
- The percentage of Students with Disabilities (SWD) who were rated proficient and above in CAHSEE will increase from 24% to 27% in ELA and 31% to 34% for math.
- The EL reclassification rate will increase from 25% to 28%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort) will increase from 34% to 37%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (More than 5 years cohort) will increase from 60.5% to 63.5%.

As noted in LCAP Year 1 for this goal area, the following measure will be included for Year 3 in the Annual Update based on the baseline established in Year 1:

- The percentage of students proficient on California Assessment of Student Performance and Progress (CAASPP)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to hire and retain the most Highly Qualified Teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated and Classified Instructional Staff and Materials - Funding Source: LCFF Base Funding - Certificated Instructional Staff \$83,612,000 Classified

			Instructional Staff \$1,916,415; Employee Benefits \$ 35,411,605;
Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Certificated/Classified Instructional Staff; Professional Development; GATE program: Funding Source: LCFF Base Funding - Certificated Instructional Staff \$83,612,000 Classified Instructional Staff \$1,916,414; Contract Services (PD)\$1,272,390; Employee Benefits \$35,570,954
Retain highly qualified teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Certificated Instructional Staff and Professional Development: Funding Source: LCFF Base Funding - Certificated Instructional Staff \$83,612,000 Classified Instructional Staff \$1,916,415; Employee Benefits \$35,411,605 Contract Services (PD)\$1,245,000
Provide students the intensive instruction and intervention necessary to pass the California High School Exit Exam (CAHSEE).	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth	California High School Exit Exam (CAHSEE) Intensive Instruction and Interventionists: Funding Source: LCFF Base Funding

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- Certificated Staff \$330,000; Employee Benefits \$42,075; Instructional Materials \$70,000;
Continue to hire and retain the most Highly Qualified Teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Special Education Program for Pupils with Disabilities - Funding Source: LCFF Base Funding, AB602 State Funding - Certificated Instructional Staff - \$ 15,834,000; Classified Instructional Staff - \$ 7,099,248; Employee Benefits - \$ 8,262,064; Instructional Materials \$200,000; Contract Services - \$241,700;
Software planning tool designed for students and school staff to set goals and create personalized plans to support students in reaching graduation, college and career readiness	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds Contract Service/Training and Tech Support \$100,000
Alumni Tracking System – Allows the district to monitor post graduate success in college and career	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds Contract Service - Computer program service: \$28,000
Assess effectiveness of long-term	LEA-Wide	<input type="checkbox"/> All	Zero dollars expected in

English Learner curriculum – create assessment systems to measure progress of middle school and high school English learners in English Language Development course work. (Middle School - English 3D curriculum, High School – Edge curriculum)		----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	2015-16 (internal assessments of curriculum)- "Qualitative value"
Online High School/Independent Study – Support personalized learning by creating an online high school opportunity	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: Supplemental and Concentration Funds - Certificated Salaries \$200,000 Employee Benefits \$65,000 Contract Service(online Computer Licenses, Computer Software, and Materials): \$235,000
K16 Bridge – An online curriculum tool designed to increase the number of students transitioning to college	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	K-16 Bridge Assessment Software licenses and support - Funding Source: LCFF Supplemental and Concentration Funds Computer software \$ 10,000
Advanced Placement (AP) testing cost for low income students – Cover the cost of high school advanced placement testing (for college credit) for low income students	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Other Instructional Service - Student Testing Fees - Funding Source: LCFF Supplemental and Concentration Funds - Instructional Materials (AP Tests) \$30,000;
Expand AVID to all secondary schools – AVID is a college readiness system	LEA-Wide	__All -----	Funding Source: LCFF Supplemental and

<p>designed to increase learning and performance in middle school and high school</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Concentration Funds - Certificated Staff - \$ 150,000; Classified Staff - \$ 300,000; Employee Benefits - \$ 58,000; Instructional Materials/Software \$ 22,000; Professional Development \$ 270,000;</p>
<p>Continue to expand CTE Pathways to include elementary, middle school, and high school levels – Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$ 450,000, Employee Benefits \$ 81,360,000; Instructional Supplies (Project Lead The Way (PLTW) kits, technology etc.) \$668,640; Other Services/Contracts- Professional Development, Travel & Conferences, Memberships \$ 600,000</p>
<p>CCSS aligned materials – Adopt additional Common Core State Standards aligned English Language Arts/ELD and mathematics materials</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Instructional Materials - Funding Source: LCFF Supplemental and Concentration Funds - Textbooks and Materials \$ 1,700,000; Funding Source: Lottery (Prop 20) - \$800,000</p>
<p>Summer Enrichment – Implement a summer enrichment experience at the elementary and middle school levels to</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR:</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds -</p>

prevent summer learning loss		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Staff - \$700,000; Classified Staff \$2,375 Employee Benefits \$156,000; Instructional Materials and Supplies \$127,625; Contract Services \$14,000
Provide visual and performing arts materials equally to Middle School sites and to support programs	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Instructional Materials \$80,000
English Learner Coordinators – Fund an English learner coordinator to support the English learner program at each of the 20 school sites.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated English Learner Coordinators: Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$1,060,000; Employee Benefits \$413,400 (REPEAT)
Implement Data Pyramid – Implement classroom and district assessment systems to monitor and support student learning	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional Development to implement Data Pyramid and ongoing support - Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$267,402; Employee Benefits \$43,426; Consultant Services \$189,172

Tutoring Assistance – Provide two hours of daily after-school tutoring in a lab setting at all sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff - \$275,000; Employee Benefits - \$25,000;
Extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each school site. A total of 2 hours daily will be made available at each site.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$69,500; Employee Benefits: \$10,670
Provide College and Career Technical Assistance – Add 2 additional college and career technicians to the two currently staffed	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$ 97,833; Employee Benefits \$ 55,987;
Intervention Support – Provide support for students in need of Tier II and Tier III interventions	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$ 800,000; Employee Benefits \$ 150,000
Improve accessibility of media technology for all students – Create a media/library position at each elementary school	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Funding Source: LCFF Supplemental and Concentration Funds Classified Staff - \$ 315,000; Employee

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Benefits - \$ 165,000
Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support English learners, instructional materials and contract services to support increased services in CCSS, CTE, VPA, NGSS, SS/DBQ, PE and technology for all unduplicated pupils to be served.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$950,197; Classified Staff \$260,338, Employee Benefits \$337,422; Instructional Materials and Other Supplies \$1,224,311, Contract Services: \$772,350
Student Achievement – Increase services to Full Day Kindergarten and reducing Kindergarten class size to 25:1; Increase T-K staffing/classes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$2,633,928; Employee Benefits \$1,027,232
EL Coordinators monitoring progress of Redesignated English Learners	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$1,060,000; Employee Benefits \$413,400 (REPEAT)
CCSS aligned NGSS 6-8 and SS/DBQ 6-12 - Provide training and implement	LEA-Wide	<input type="checkbox"/> All -----	Funding Source: LCFF Supplemental and

NGSS and SS/DBQ instruction

OR:

Low Income pupils English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

Concentration Funds -

Contract Services

\$900,000

GOAL:	<ul style="list-style-type: none"> • Ensure students' sense of safety and school connectedness • Meet the social and emotional needs of students. 	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: _____
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Identified Need:	<ul style="list-style-type: none"> • The school attendance rate was 96% for academic year 2013-2014. • The district average for the percentage of seniors graduating was 94% for academic year 2013-2014. • The high school dropout rate was 1.2% for academic year 2013-2014. • The middle school dropout rate was .05% in academic year 2013-2014. • The student expulsion rate was .2% in academic year 2013-2014. • The suspension rate was 3.50% in academic year 2013-14. • The chronic absenteeism rate was 6.7% for academic year 2013-14. • The percentage of elementary students who feel safe most or all of the time at school was 92% for academic year 2014-15. • The percentage of secondary students who feel "safe" or "very safe" at school was 90% for academic year 2014-15.
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The school attendance rate will remain at or above 96%. • The district average for the percentage of seniors graduating will increase from 94% to 95%. • The high school dropout rate will decrease from 1.2% to .5%. • The middle school dropout rate will remain at or below .05%. • The student expulsion rate will remain at or below .2%. • The suspension rate will decrease from 3.50% to 2%. • The chronic absenteeism rate will decrease from 6.7% to 6%. • The percentage of elementary students who feel safe most or all of the time at school will increase from 92% to 94%. • The percentage of secondary students who feel "safe" or "very safe" at school will increase from 90% to 92%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>Continue to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____</p>	<p>A) Instructional Staff and Supplies - Funding Source: LCFF Base Funds - Instructional Staff (Extra Duty) \$1,463,863; Employee Benefits \$181,226; Instructional Supplies \$212,318</p>
<p>Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____</p>	<p>B) Campus Security and Community Policing Services: Funding Source: LCFF Base - Classified Campus Security Staff \$ 481,765; Employee Benefits \$ 272,956; Community Policing Services contract \$115,000</p>
<p>Continue to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____</p>	<p>C) Student Services Dept and Special Education Administrative - Funding Source: LCFF Base - Certificated Staff \$ 1,193,662; Classified Staff</p>

			\$840,283; Employee Benefits \$ 732,102; Supplies and Materials \$114,771; Contract Services \$295,192
Continue to provide social, emotional, and health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	D) Funding Source: LCFF Base - Spec Ed Program Specialists- Certificated Salaries \$607,157; Psychologists- Certificated Salaries \$1,561,463; Co-Administrators (Assist Principals and Vice-Principals- Certificated Salaries \$ 2,924,000; Nurses- Certificated Salaries \$388,193; (Total Certificated Staff \$5,480,813) Employee Benefits \$1,560,729

Program Specialists to provide much needed support to our foster youth	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff \$363,112; Employee Benefits \$127,089.
Positive Behavior Interventions and Supports (PBIS) – Implement school-wide positive behavior management systems developed at the school sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	LACOE training to implement school wide positive behavior management systems - Funding Source: LCFF Supplemental and Concentration Funds - Service contract \$60,000
Link Crew – Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Link Crew meetings - Funding Source: LCFF Supplemental and Concentration Funds; Supplies \$9,000; Contract Services \$1,000
W.E.B. (Where Everybody Belongs) – Middle school mentoring, transition, and orientation program that fosters success for incoming sixth grade students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional Development for Staff to facilitate Student meetings and activities - Funding Source: LCFF Supplemental and Concentration

			Funds - Certificated Staff \$57,441; Employee Benefits \$18,489; Supplies \$4,920; Contract Services \$6,150
In-house mental health team for non-ERMHS (Educationally-Related Mental Health Services) students – This program is currently available to special needs students with Individualized Learning Plans. The expanded program will include services for general education students in need. This is a mental health crisis team that deploys to students experiencing mental health needs.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff - \$347,333; Employee Benefits \$148,867; Mileage \$1,000; Contract Services \$2,800
Free breakfast for all students – Offered through DUSD Food Services department	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	District absorbs the cost of offering breakfast to "all" students - Zero Quantifiable costs - high "Qualitative value"
Provide K-5 and 6-8 with counselor interns – Expand elementary counselor interns to also include middle school counselor interns	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - One counseling intern at each middle school - Contract counseling interns \$30,000

<p>Guidance counselor support at middle schools – Three guidance counselors are assigned to each middle school. Federal funding (Title I) supports one of the three, but these dollars may be reduced next year. Guarantee the stability of providing guidance counselors by funding the third counselor with LCFF funds.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$487,500; Employee Benefits \$162,500</p>
<p>Research and implement an elementary recess activity program; expand necessary supervision and integrate in the after school ASPIRE program</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds - Classified staff \$595; Employee Benefits \$61; Supplies \$141; Contract Services \$39,203</p>
<p>Add two full-time nurses to better serve our students health needs</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$135,392; Employee Benefits \$70,593</p>
<p>Implement character development education activities at the school sites</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Character Counts professional development - Funding Source: Supplemental and Concentration Funds - Contract Services \$50,000</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

- The school attendance rate will remain at or above 96%.
- The district average for the percentage of seniors graduating will increase from 95% to 96%.
- The high school dropout rate will decrease from .5% to less than .5%.
- The middle school dropout rate will remain at or below .05%.
- The student expulsion rate will remain at or below .2%.
- The suspension rate will maintain at 2%.
- The chronic absenteeism rate will decrease from 6% to 5.5%.
- The percentage of elementary students who feel safe most or all of the time at school will increase from 94% to 96%.
- The percentage of secondary students who feel "safe" or "very safe" at school will increase from 92% to 94%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>A) Instructional Staff and Supplies - Funding Source: LCFF Base Funds - Instructional Staff (Extra Duty) \$1,500,000; Employee Benefits \$193,912; Instructional Supplies \$217,414</p>
<p>Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>B) Campus Security and Community Policing Services: Funding Source: LCFF Base - Classified Campus Security Staff \$ 488,991;</p>

			Employee Benefits \$ 290,631; Community Policing Services contract - \$115,000
Continue to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	C) Student Services Dept and Special Education Administrative - Funding Source: LCFF Base - Note: Certificated Staff \$1,211,567; Classified Staff \$845,913; Employee Benefits \$ 776,028; Supplies and Materials \$115,000; Contract Services \$300,000
Continue to provide social, emotional, and health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	D) Funding Source: LCFF Base -Spec Ed Program Specialists-Certificated Salaries \$616,264; Psychologists-Certificated Salaries \$1,584,885;

			Co-Administrators (Assist Principals and Vice-Principals-Certificated Salaries-\$3,007,428; Nurses-Certificated Salaries - \$388,193 (Total Certificated Staff \$5,563,027) Employee Benefits - \$1,654,373
Ongoing funding four Program Specialists who continue to provide much needed support to our foster youth	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff \$368,560; Employee Benefits \$137,256
Positive Behavior Interventions and Supports (PBIS) – Implement school-wide positive behavior management systems developed at the school sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional Development provided by county office - Funding Source: LCFF Supplemental and Concentration Funds - Service contract \$60,000
Link Crew – Link Crew is a high school mentoring, transition, and orientation program	LEA-Wide	<input type="checkbox"/> All -----	Link Crew meetings - Funding Source:

that fosters success for incoming ninth graders		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	LCFF Supplemental and Concentration Funds; Supplies \$9,000; Contract Services \$1,000
W.E.B. (Where Everybody Belongs) – Middle school mentoring, transition, and orientation program that fosters success for incoming sixth grade students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional Development for Staff to facilitate Student meetings and activities - Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$58,500; Employee Benefits \$20,000; Supplies \$4,920; Contract Services \$6,580
In-house mental health team for non-ERMHS (Educationally-Related Mental Health Services) students – This program is currently available to special needs students with Individualized Learning Plans. The expanded program will include services for general education students in need. This is a mental health crisis team that deploys to students experiencing mental health needs.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff - \$352,510 Employee Benefits \$157,800; Mileage \$500; Contract Services \$ 1,000
Free breakfast for all students – Offered through DUSD Food Services department	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	District absorbs the cost of offering breakfast to "all" students - Zero

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Quantifiable costs - high "Qualitative value"
Opportunity Center – Alternative education setting for students who need a highly supportive small group environment	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$225,000; Classified Staff \$60,000; Employee Benefits \$112,500, Instructional Supplies \$2,500
Provide K-5 and 6-8 with counselor interns – Expand elementary counselor interns to also include middle school counselor interns	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Note: One counseling intern at each middle school - Contract counseling interns: \$30,000
Guidance counselor support at middle schools – Three guidance counselors are assigned to each middle school. Federal funding (Title I) supports one of the three, but these dollars may be reduced next year. Guarantee the stability of providing guidance counselors by funding the third counselor with LCFF funds.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$496,540; Employee Benefits \$171,460

Improve District-wide elementary recess activity program – Research and implement an elementary recess activity program	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified staff \$600; Employee Benefits \$134; Supplies \$140; Contract Services \$39,126
Ongoing funding for two additional Nursing staff positions	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$142,500,; Employee Benefits \$71,250
Implement character development education activities at the school sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Character Counts professional development - Funding Source: Supplemental and Concentration Funds - Contract Services \$50,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

- The school attendance rate will remain at or above 96%.
- The district average for the percentage of seniors graduating will increase from 96% to 97%.
- The high school dropout rate will decrease from .5% to less than .5%.
- The middle school dropout rate will remain at or below .05%.
- The student expulsion rate will remain at or below .2%.
- The suspension rate will maintain at 2%.
- The chronic absenteeism rate will decrease from 5.5% to 5%.

- The percentage of elementary students who feel safe most or all of the time at school will increase from 96% to 98%.
- The percentage of secondary students who feel “safe” or “very safe” at school will increase from 94% to 96%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	A) Instructional Staff and Supplies - Funding Source: LCFF Base Funds - Instructional Staff (Extra Duty) \$1,522,500; Employee Benefits \$207,486; Instructional Supplies \$222,632
Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	B) Campus Security and Community Policing Services: Funding Source: LCFF Base - Classified Campus Security Staff \$496,326; Employee Benefits \$320,771; Community Policing Services contract \$115,000
Continue to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	C) Student Services Dept and Special Education

<p>framework, and behavior support, i.e. probation officer at Columbus Continuation High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Administrative - Funding Source: LCFF Base - Note: Certificated Staff - \$1,229,741; Classified Staff \$851,581; Employee Benefits \$822,590; Supplies and Materials \$115,000; Contract Services \$300,000</p>
<p>Continue to provide social, emotional, and health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>D) Funding Source: LCFF Base -Spec Ed Program Specialists-Certificated Salaries \$625,508; Psychologists-Certificated Salaries \$1,608,658; Co-Administrators (Assist Principals and Vice-Principals-Certificated Salaries \$3,012,378; Nurses-Certificated Salaries \$399,929</p>

			(Total Certificated Staff \$5,646,473); Employee Benefits \$1,753,635
Ongoing funding four Program Specialists who continue to provide much needed support to our foster youth	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff \$374,088; Employee Benefits \$146,864
Positive Behavior Interventions and Supports (PBIS) – Implement school-wide positive behavior management systems developed at the school sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional Development provided by county office - Funding Source: LCFF Supplemental and Concentration Funds - Service contract \$60,000
Link Crew – Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Link Crew meetings - Funding Source: LCFF Supplemental and Concentration Funds; Supplies \$9,000; Contract Services \$1,000
W.E.B. (Where Everybody Belongs) – Middle school mentoring, transition, and orientation program that fosters success for incoming sixth grade students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Professional Development for Staff to facilitate Student meetings and activities -

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$59,378; Employee Benefits \$21,400; Supplies \$4,000; Contract Services \$5,000
In-house mental health team for non-ERMHS (Educationally-Related Mental Health Services) students – This program is currently available to special needs students with Individualized Learning Plans. The expanded program will include services for general education students in need. This is a mental health crisis team that deploys to students experiencing mental health needs.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff - \$700,000; Employee Benefits \$295,000; Instructional Supplies \$2,000; Contract/Operating Svcs-Mileage \$3,000
Free breakfast for all students – Offered through DUSD Food Services department	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	District absorbs the cost of offering breakfast to "all" students - Zero Quantifiable costs - high "Qualitative value"
Opportunity Center – Alternative education setting for students who need a highly supportive small group environment	LEA-Wide	<input type="checkbox"/> All ----- OR:	Funding Source: LCFF Supplemental and Concentration

		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funds - Certificated Staff \$228,375; Classified Staff \$60,402; Employee Benefits \$124,982, Instructional Supplies \$1,100
Provide K-5 and 6-8 with counselor interns – Expand elementary counselor interns to also include middle school counselor interns	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Note: One counseling intern at each middle school - Contract counseling interns: \$30,000
Guidance counselor support at middle schools – Three guidance counselors are assigned to each middle school. Federal funding (Title I) supports one of the three, but these dollars may be reduced next year. Guarantee the stability of providing guidance counselors by funding the third counselor with LCFF funds.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$526,000; Employee Benefits \$174,000
Improve District-wide elementary recess activity program – Research and implement an elementary recess activity program	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified staff \$600; Employee Benefits \$134; Supplies \$140; Contract

			Services \$39,126
Ongoing funding for two additional Nursing staff positions	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$143,455; Employee Benefits \$76,843
Implement character development education activities at the school sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Character Counts professional development - Funding Source: Supplemental and Concentration Funds - Contract Services \$50,000

GOAL:	<ul style="list-style-type: none"> • Hire the best teachers • Ensure a highly effective and trained staff • Promote opportunities for shared and distributed leadership • Provide students and staff members access to world-class tools and resources (see Facilities) 	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6__ 7__ 8 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: _____
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Identified Need:	<ul style="list-style-type: none"> • The percentage of courses taught by a teacher who lacks the appropriate subject area authorization was 1% for academic year 2013-2014. • The percentage of core courses not taught by a "highly qualified" teacher according to federal standards and No Child Left Behind was 1% for academic year 2013-2014. • The percentage of staff members who rate their experience as positive on the annual staff climate surveys was 83% in 2014-15.
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The percentage of courses taught by a teacher who lacks the appropriate subject area authorization will decrease from 1% to 0%. • The percentage of core courses not taught by a "highly qualified" teacher according to federal standards and No Child Left Behind will decrease from 1% to .5%. • The percentage of staff members who rate their experience as positive on the annual staff climate surveys will increase from 83% to 86%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to hire and retain the most Highly Qualified Certificated and Classified staff to provide our students with an exemplary educational experience.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Base and Categorical Funding Sources; Note: Certificated Staff - \$95,778,000

			Classified Staff - \$ 28,100,000; Employee Benefits - \$35,925,000
Improve talent search – Improve staff recruiting process by hiring experts to assist	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Contract Services \$20,000
Develop better evaluation mechanisms of district initiatives (including fidelity of implementation) – purchase a software tool to assist in monitoring the implementation of Common Core State Standards instruction to support and ensure a high level of implementation	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Contract Service \$50,000
Build and apply formative assessment tools to inform data driven decision-making – Utilize the new online data and assessment system to create daily techniques for checking students’ understanding and adjusting instruction	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; - Certificated Staff \$9,450; Employee Benefits \$1,174; Contract Service \$64,376;
Admin Reorganization – in 2015-16 changed vice principals to assistant principals at the high schools and add two deans to each high school. Added one dean to each middle school. Increased elementary vice principal support by two for a total of eight elementary	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$1,024,480;

vice principals to serve 13 school sites (all elem schools will receive full or part-time vice principal support)		__Other Subgroups: _____	Employee Benefits \$284,650; Mileage \$1,220
Targeted professional development to support transition to Library/Media Centers – Provide one-day training to all teachers on new library/media center system	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Funding Source: Supplemental and Concentration Funds - Certificated Staff \$22,350; Employee Benefits \$3,094; Contract Services \$4,556
Teacher instruction and support for transition to Common Core instruction – Two teacher specialists added in 14-15; add two more teacher specialists in 15-16	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$385,000; Employee Benefits \$ 119,700; Mileage \$1,500
Leadership Development - Training for principals and school leadership teams and coaching for principals to support teachers' implementation of Common Core State Standards and collaborative work	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Principals and Leadership Teams Training - Certificated Staff \$195,700; Employee Benefits \$28,189; Supplies \$1,200; Contract Services - \$ 174,911.

Provide organizational structure to support instruction during teacher collaboration sessions (Professional Learning Communities-PLC) at the elementary sites – Hire 15 teachers to provide instruction, releasing grade level classroom teachers to collaborate in PLCs to support student learning	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$1,419,663; Employee Benefits \$440,096;
Improve quality of substitutes hired, ongoing training and capacity building – Two days of training for approximately 300 substitutes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$89,696; Employee Benefits \$11,104
Training for staff in student/staff safety	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Zero Quantifiable costs - high "Qualitative value"
Professional development training for technology implementation – Provide professional development training for all certificated staff	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$263,627; Employee Benefits \$36,373
2 additional days of professional development training added to the teachers' work year	LEA-Wide	<input type="checkbox"/> All -----	Funding Source: LCFF Supplemental

		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	and Concentration Funds; Note: Add 2 additional work days to Certificated teachers annual contracts to allow for Professional Development - Certificated Staff \$1,092,150; Employee Benefits \$386,022
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The percentage of courses taught by a teacher who lacks the appropriate subject area authorization will remain at 0%. • The percentage of core courses not taught by a "highly qualified" teacher according to federal standards and No Child Left Behind will decrease from .5% to 0%.. • The percentage of staff members who rate their experience as positive on the annual staff climate surveys will increase from 86% to 89%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to hire and retain the most Highly Qualified Certificated and Classified staff to provide our students with an exemplary educational experience.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated and Classified Instructional Staff - Funding Source: LCFF Base and Categorical Funding Sources - Certificated Staff \$97,215,000; Classified Staff

			\$28,300,000; Employee Benefits \$39,393,204
Improve talent search – Improve staff recruiting process by hiring experts to assist	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Note: Contract Services \$20,000
Develop better evaluation mechanisms of district initiatives (including fidelity of implementation) – purchase a software tool to assist in monitoring the implementation of Common Core State Standards instruction to support and ensure a high level of implementation	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Contract Service \$ 50,000
Build and apply formative assessment tools to inform data driven decision-making – Utilize the new online data and assessment system to create daily techniques for checking students’ understanding and adjusting instruction	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; - Certificated Staff \$80,000; Employee Benefits \$30,000; Contract Service \$30,000;
Admin Reorganization – Change vice principals to assistant principals at the high schools and add two deans to each high school. Add one dean to each middle school. Increase elementary vice principal support by two for a total of eight elementary vice principals to serve 13 school sites (all elem	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff \$1,037,285; Employee Benefits

schools will receive full or part-time vice principal support)			\$304,575; Mileage \$1,220
Targeted professional development to support transition to Library/Media Centers – Provide one-day training to all teachers on new library/media center system	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: Supplemental and Concentration Funds - Certificated Staff \$30,000; Employee Benefits \$7,000; Contract Services \$3,000
Teacher instruction and support for transition to Common Core instruction – Increasing teacher specialist staff of six to a staff 12 by 2017-18 (2 per year)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff \$553,775; Employee Benefits \$192,079; Mileage \$3,000
Leadership Development - Training for principals and school leadership teams and coaching for principals to support teachers' implementation of Common Core State Standards and collaborative work	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Principals and Leadership Teams Training - Certificated Staff \$198,670; Employee Benefits \$29,880; Supplies \$1,200; Contract Services \$170,250.

Provide organizational structure to support instruction during teacher collaboration sessions (Professional Learning Communities-PLC) at the elementary sites – In year 2, hire 10 teachers to provide instruction, releasing grade level classroom teachers to collaborate in PLCs to support student learning	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$1,440,958; Employee Benefits \$466,502;
Improve quality of substitutes hired, ongoing training and capacity building – Two days of training for the pool of 300 substitutes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$91,041; Employee Benefits \$11,771
Training for staff in student/staff safety	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Zero Quantifiable costs - high "Qualitative value"
Professional development training for technology implementation – Provide professional development training for all certificated staff	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$267,581; Employee Benefits \$38,556
2 additional days of professional development training added to the teachers' work year	LEA-Wide	<input type="checkbox"/> All -----	Funding Source: LCFF Supplemental

		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	and Concentration Funds; Note: Add 2 additional work days to Certificated teachers annual contracts to allow for Professional Development - Certificated Staff \$1,108,532; Employee Benefits \$424,624
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The percentage of courses taught by a teacher who lacks the appropriate subject area authorization will remain at 0%. • The percentage of core courses not taught by a "highly qualified" teacher according to federal standards and No Child Left Behind will remain at 0%.. • The percentage of staff members who rate their experience as positive on the annual staff climate surveys will increase from 89% to 90%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to hire and retain the most Highly Qualified Certificated and Classified staff to provide our students with an exemplary educational experience.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated and Classified Instructional Staff - Funding Source: LCFF Base and Categorical Funding Sources; Note: Certificated Staff - \$

			98,675,000; Classified Staff - \$ 28,500,000; Employee Benefits - \$ 41,756,796
Improve talent search – Improve staff recruiting process by hiring experts to assist	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Note: Contract Services \$20,000;
Develop better evaluation mechanisms of district initiatives (including fidelity of implementation) – purchase a software tool to assist in monitoring the implementation of Common Core State Standards instruction to support and ensure a high level of implementation	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Contract Services \$50,000
Build and apply formative assessment tools to inform data driven decision-making – Utilize the new online data and assessment system to create daily techniques for checking students’ understanding and adjusting instruction	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; - Certificated Staff \$80,000; Employee Benefits \$35,000; Contract Service \$35,000;
Admin Reorganization – Change vice principals to assistant principals at the high schools and add two deans to each high school. Add one dean to each middle school. Increase elementary vice principal support by	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff

two for a total of eight elementary vice principals to serve 13 school sites (all elem schools will receive full or part-time vice principal support)		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$1,052,844; Employee Benefits \$325,900; Mileage \$1,220
Targeted professional development to support transition to Library/Media Centers – Provide one-day training to all teachers on new library/media center system	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: Supplemental and Concentration Funds - Certificated Staff \$5,000; Employee Benefits \$2,000; Contract Services \$3,000
Teacher instruction and support for transition to Common Core instruction – Increasing teacher specialist staff of six to a staff 12 by 2017-18 (2 per year)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff - \$737,082; Employee Benefits \$262,250; Mileage \$4,150
Leadership Development - Training for principals and school leadership teams and coaching for principals to support teachers' implementation of Common Core State Standards and collaborative work	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Principals and Leadership Teams Training - Certificated Staff - \$201,615; Employee Benefits - \$31,935; Supplies \$1,450; Contract Services

			- \$165,000.
Provide organizational structure to support instruction during teacher collaboration sessions (Professional Learning Communities -PLCs) at the elementary sites – In year 2, hire 10 teachers to provide instruction, releasing grade level classroom teachers to collaborate in PLCs to support student learning	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$1,462,573; Employee Benefits \$494,491;
Improve quality of substitutes hired, ongoing training and capacity building – Two days of training for the pool of 300 substitutes	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$92,407; Employee Benefits - \$12,477
Training for staff in student/staff safety	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Zero Quantifiable costs - high "Qualitative value"
Professional development training for technology implementation – Provide professional development training for all certificated staff	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds; Certificated Staff \$271,595; Employee Benefits \$40,869
2 additional days of professional development	LEA-Wide	<input type="checkbox"/> All	Funding Source:

training added to the teachers' work year

OR:

Low Income pupils English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

LCFF Supplemental and Concentration Funds; Note: Add 2 additional work days to Certificated teachers annual contracts to allow for Professional Development - Certificated Staff - \$1,125,160; Employee Benefits - \$471,333

GOAL:	<ul style="list-style-type: none"> Actively involve parents and community members in decision making at the school and district level Give parents the tools they need to help their children succeed Build connections between the community and the schools so as to foster investment in education Provide meaningful and transparent communication with all stakeholders 	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
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Identified Need:	<ul style="list-style-type: none"> The percentage of parents completing the annual parent survey was 20% for academic year 2014-2015. The percentage of parents who rate their experience as positive on the annual parent survey was 89% in 2014-15.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> The percentage of parents completing the annual parent survey will increase from 20% to 34%. The percentage of parents who rate their experience as positive on the annual parent surveys will increase from 89% to 90%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Extra Duty Staff and Supplies- - Funding Source: LCFF Base - Certificated Staff \$80,000; Classified Staff \$25,000; Employee Benefits \$17,000; Materials and Supplies \$20,000; Contract Services \$8,000

Community Based English Tutoring – English tutoring classes for parents learning the English language, provide classes and child care at four district sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$100,965; Classified Staff \$31,000; Employee Benefits \$25,180; Instructional Supplies \$28,405; Other Services \$4,450.
Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management – Add the new position of Public Information Officer for effective communications	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$66,500; Employee Benefits \$20,000; Other Supplies \$2,000; Contract Services \$11,500;
Interpreters at School Board meetings – Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff 715; Employee Benefits \$235; Equipment Maintenance/Contract Service \$50
Parent Academies and workshops – Increase the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children’s learning. Target incoming kindergarten parents to be trained on how to	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$80,0000; Classified Staff \$ 5,000;

assist in the kindergarten classrooms.		<u> </u> Other Subgroups: _____	Employee Benefits \$12,065; Instructional Supplies \$2,000 and Contract Services \$50,935
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The percentage of parents completing the annual parent survey will increase from 34% to 44%. • The percentage of parents who rate their experience as positive on the annual parent surveys will increase from 90% to 91%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$81,200; Classified Staff \$25,375; Employee Benefits \$18,190; Instructional Supplies \$17,235 and Contract Services \$8,000
Community Based English Tutoring – English tutoring classes for parents learning the English language, provide classes and child care at four district sites	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$106,266; Classified Staff \$31,209; Employee Benefits \$26,830; Instructional Supplies

			\$20,000; Other Services \$5,696.
Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management–Public Information Officer for effective communications	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$67,497; Employee Benefits \$ 21,678; Other Supplies \$2,500; Contract Services \$8,335;
Interpreters at School Board meetings – Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$715; Employee Benefits \$235; Equipment Maintenance/Contract Service \$50
Parent Academies and workshops – Increase the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children’s learning. Target incoming kindergarten parents to be trained on how to assist in the kindergarten classrooms.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$81,200; Classified Staff \$5,000; Employee Benefits \$12,725; ; Instructional Supplies \$2,000; Contract Services \$49,075

LCAP Year 3: 2017-18

Expected Annual

The percentage of parents completing the annual parent survey will increase from 44% to 50%.

Measurable Outcomes:	The percentage of parents who rate their experience as positive on the annual parent surveys will increase from 91% to 92%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to engage the community in opportunities to participate in their students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Extra Duty Staff and Supplies - Funding Source: LCFF Base: Certificated Staff \$82,418; Classified Staff \$25,756; Employee Benefits \$19,463; Materials and Supplies \$17,235; Contract Services \$8,000
Community Based English Tutoring – English tutoring classes for parents learning the English language, provide classes and child care at four district sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$107,860; Classified Staff \$31,420; Employee Benefits \$28,580; Instructional Supplies \$17,000; Other Services \$5,140.
Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management – Add the new position of Public Information Officer for effective communications	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$67,950; Employee Benefits \$23,380;

		__Other Subgroups: _____	Contract Services \$2,500; Other Supplies \$9,000.
Interpreters at School Board meetings – Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings	LEA-Wide	__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	LCFF Supplemental and Concentration Funds; Note: Classified Staff \$715; Employee Benefits \$235; Equipment Maintenance/Contract Service \$50.
Parent Academies and workshops – Increase the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children’s learning. Target incoming kindergarten parents to be trained on how to assist in the kindergarten classrooms.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$82,420; Classified Staff \$5,000; Employee Benefits \$13,430; Instructional Supplies \$2,000; Contract Services \$47,150

GOAL:	<ul style="list-style-type: none"> • Upgrade and modernize our facilities, technology and equipment • Give students access to the latest and best equipment to bridge the opportunity and digital divide • Ensure safe, secure and aesthetically pleasing learning environments 	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
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Identified Need:	<ul style="list-style-type: none"> • The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good") was 100% in academic year 2014-2015. • The percentage of students who have access to standards-aligned instructional materials was 100% in academic year 2014-2015.
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good") will remain at 100%. • The percentage of students who have access to standards-aligned instructional materials will remain at 100%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to increase and improve the technology devices, instructional tests and materials via internet, and wireless access available to all students. Continue to incorporate technology and movable furniture into the modernization of classrooms; and finally, maintain and improve facilities, including providing adequate security to promote welcoming, safe and secure campuses for all students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: Supplemental and Concentration - Add one mobile cart to all sites and provide tech support and continue to increase and improve technology devices provided - Non-Cap Equipment \$2,250,000

Integration of technology in teaching and learning – Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Non-Capitalized Computer Equipment \$500,000;
Transition to Library/Media Centers – Support a 21st century learning environment by enabling library/media centers to continue to update and develop both print and digital (non-print) resources.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Non-Capitalized Equipment \$174,000
Provide supervision aides at middle schools – One campus supervision aide at each of the four middle schools	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$175,000; Employee Benefits \$70,000.
Increase and/or upgrade technology equipment and infrastructure	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: Supplemental and Concentration Funds - Non-Capitalized Equipment \$800,000
Provide technology devices for secondary ELD classes. (One-time expenditure in 2015-16 only)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	LCFF Funding Source: supplemental and Concentration -

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Non-Capitalized Equipment (Books and Materials) \$280,000
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good") will remain at 100%. • The percentage of students who have access to standards-aligned instructional materials will remain at 100%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to increase and improve the technology devices, instructional tests and materials via internet, and wireless access available to all students. Continue to incorporate technology and movable furniture into the modernization of classrooms; and finally, maintain and improve facilities, including providing adequate security to promote welcoming, safe and secure campuses for all students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: Supplemental and Concentration - Add one mobile cart to all sites and provide tech support and continue to increase and improve technology devices provided - Non-Cap Equipment - \$2,250,000
Integration of technology in teaching and learning – Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Non-Capitalized Computer Equipment \$425,000;

Transition to Library/Media Centers – Support a 21st century learning environment by enabling library/media centers to continue to update and develop both print and digital (non-print) resources.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Non-Capitalized Equipment \$174,000
Provide supervision aides at middle schools – One campus supervision aide at each of the four middle schools	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$177,000; Employee Benefits \$73,000
Increase and/or upgrade technology equipment and infrastructure	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: Supplemental and Concentration Funds - Non-Capitalized Equipment \$1,500,000; Capitalized Equip \$600,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good") will remain at 100%. • The percentage of students who have access to standards-aligned instructional materials will remain at 100%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to increase and improve the technology devices, instructional tests and	LEA-Wide	<input type="checkbox"/> All -----	Funding Source: Supplemental and

<p>materials via internet, and wireless access available to all students. Continue to incorporate technology and movable furniture into the modernization of classrooms; and finally, maintain and improve facilities, including providing adequate security to promote welcoming, safe and secure campuses for all students.</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Concentration - Add one mobile cart to all sites and provide tech support and continue to increase and improve technology devices provided - Non-Cap Equipment \$ 2,800,000</p>
<p>Transition to Library/Media Centers – Support a 21st century learning environment by enabling library/media centers to continue to update and develop both print and digital (non-print) resources.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds - Non-Capitalized Equipment \$174,000</p>
<p>Integration of technology in teaching and learning – Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds - Non-Capitalized Computer Equipment \$450,000;</p>
<p>Provide supervision aides at middle schools – One campus supervision aide at each of the four middle schools</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$180,000; Employee Benefits \$80,000.</p>

Increase and/or upgrade technology equipment and infrastructure

LEA-Wide

All

OR:

Low Income pupils English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

Funding Source:
Supplemental and
Concentration
Funds -
Non-Capitalized
Equipment
\$325,000;
Capitalized
Equipment
\$600,000

Annual Update

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

Guiding Questions:

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

Original GOAL from prior year LCAP:	<ul style="list-style-type: none"> • Ensure that all students graduate college and career-ready • Equip students with the 21st Century learning skills of creativity, communication, collaboration, critical thinking and civic responsibility • Ensure that all students experience academic progress and success 	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The percentage of UC/CSU eligible graduates will increase from 32.3% to 40%. • The percentage of students that pass AP exams with 3 or higher will increase from 61.5% to 66.5%. • The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English will increase from 19.0% to 25%. • The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math will increase from 10% to 15%. • The percentage of students who were rated proficient and above in California High School Exit Exam (CAHSEE) English Language Arts (ELA) and math will increase from 58% to 63% for both subjects. • The percentage of English Learners (EL) who were rated proficient and above in CAHSEE will increase from 12% to 17% in ELA and 14% to 19% in math. • The percentage of Students with Disabilities (SWD) who were rated proficient and above in CAHSEE will increase from 9% to 14% in ELA and 16% to 21% for math. • The EL reclassification rate will increase from 16% to 18%. 	Actual Annual Measurable Outcomes:	<p>Ensure that all students graduate college and career ready</p> <p>Actual annual measurable outcomes for which current data is available include:</p> <ul style="list-style-type: none"> • The percentage of students enrolled in an AP course that took the AP exam for this course was 85%. (Note that this is a new progress indicator since the 2014-2015 LCAP.) <p>For many outcomes, current year data is not available. For these measures, the district is committing, at minimum, to maintain performance at the 2013-2014 baseline level. The district will report on actual annual outcomes when the data is available in fall 2015. These measures include:</p> <ul style="list-style-type: none"> • The percentage of UC/CSU eligible graduates (Baseline: 38.6%) • The percentage of students that pass AP exams with 3 or higher (Baseline: 59.6%) • The percentage of students who were rated proficient and above in California High School Exit Exam (CAHSEE) English Language Arts (ELA) and math (Baseline: ELA, 59%; Math, 63%) • The percentage of English Learners (EL) who were
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- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort) will increase from 25.4% to 28%.
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (More than 5 years cohort) will increase from 48.5% to 51.5%.

For the following measure, D.U.S.D. will gather data in Year 1 to establish a baseline for Year 2 and 3 projections (to be included in subsequent Annual Updates):

- The percentage of students proficient on California Assessment of Student Performance and Progress (CAASPP)

rated proficient and above in CAHSEE (Baseline: ELA, 9%; Math, 19%)

- The percentage of Students with Disabilities (SWD) who were rated proficient and above in CAHSEE (Baseline: ELA, 7%; Math, 9%)
- The EL reclassification rate (Baseline: 14.2%)
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) (Less than 5 years cohort) (Baseline: 26.6%)
- The percentage of EL students rated English Proficient on the California English Language Development Test (CELDT) was 52.7%. (This actual exceeded the district's 2014-15 target, and so district revised upwards the targets for years 1, 2 and 3.)

For other measures, given changes to the state's rating system, the district will establish new baselines during school year 2015-2016. These measures are:

- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in English
- The percentage of 11th grade students that were rated "ready" on the Early Assessment Program test in Math

The district will also establish a new baseline (and targets for years 2 and 3) for the following measure: The percentage of students proficient on California Assessment of Student Performance and Progress (CAASPP).

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to hire and retain the most Highly Qualified Teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	Certificated and Classified Instructional Staff and Materials: \$105,440,250; Funding Source: LCFF Base Funding; Note: Certificated Instructional Staff - \$76,700,000; Classified Instructional Staff - \$1,700,000; Employee Benefits - \$22,040,250; Instructional materials and Technology Devices \$5,000,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.	Continued to hire and retain the most Highly Qualified Teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction.	Certificated and Classified Instructional Staff and Materials: \$105,440,250; Funding Source: LCFF Base Funding; Note: Certificated Instructional Staff \$77,270,494; Classified Instructional Staff \$1,264,000; Employee Benefits \$22,358,025; Instructional materials and Technology Devices \$4,745,018
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

XAll

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Continue to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.

Certificated/Classified Instructional Staff; Professional Development; GATE program: \$102,300,250; Funding Source: LCFF Base Funding; Note: Certificated Instructional Staff - \$76,700,000; Classified Instructional Staff - \$1,700,000; Employee Benefits - \$22,040,250; Professional Development - \$1,500,000; GATE program - \$360,000 (Certificated staffing also included in Sec 3A, Item 1) Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage,

XAll

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Continued to assess student academic achievement for all students and identified populations (i.e. Low Income, English Learners, Foster Youth, Special Education, GATE, etc.) and provide intensive instruction, intervention, and or enrichment by highly qualified teachers.

Certificated/Classified Instructional Staff; Professional Development; GATE program - Funding Source: LCFF Base Funding - Certificated Instructional Staff \$75,770,494; Classified Instructional Staff \$1,173,607; Employee Benefits \$22,778,136 Professional Development - \$1,665,218 GATE program -- Certificated Staff \$68,942; Benefits \$14,349; Instructional Materials \$12,960; Contract Services \$4,799

	plus increases in LCFF funding.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Retain highly qualified teachers who continue to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.	Certificated Instructional Staff and Professional Development: \$99,484,250; Funding Source: LCFF Base Funding; Note: Certificated Instructional Staff - \$76,700,000; Employee Benefits - \$21,284,250; Professional Development - \$1,500,000; (included in Sec 3A; Items 1 and 2) Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.	Retained highly qualified teachers who continued to receive professional development in the most current, research-based teaching protocols, allowing for effective classroom assessments that lead to timely and successful intervention to ensure students' academic success.	Certificated/Classified Instructional Staff; Professional Development; GATE program - Funding Source: LCFF Base Funding - Certificated Instructional Staff \$75,770,494; Classified Instructional Staff \$1,173,607; Employee Benefits \$22,778,136; Certificated Instr Staff-Professional Development \$1,665,218;

Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All			<u>X</u> All		
-----			-----		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		
Provide students the intensive instruction and intervention necessary to pass the California High School Exit Exam (CAHSEE).	California High School Exit Exam (CAHSEE) Intensive Instruction and Interventionists: \$442,075; Funding Source: LCFF Base Funding; Note: Certificated Staff- Interventionists - \$ 330,000; Employee Benefits - \$ 42,075; Instructional Materials - \$ 70,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.		Provided students the intensive instruction and intervention necessary to pass the California High School Exit Exam (CAHSEE).	California High School Exit Exam (CAHSEE) Intensive Instruction and Interventionists - Funding Source: LCFF Base Funding: Certificated Staff - \$148,500; Employee Benefits \$18,385 Contract Services (computer software upgrade/support) - \$ 71,420	
Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All			<u>X</u> All		
-----			-----		
OR: __Low Income pupils __English Learners __Foster Youth			OR: __Low Income pupils __English Learners __Foster Youth		

<u>Redesignated fluent English proficient</u> <u>Other Subgroups: _____</u>	<u>Redesignated fluent English proficient</u> <u>Other Subgroups: _____</u>	<u>Redesignated fluent English proficient</u> <u>Other Subgroups: _____</u>	<u>Redesignated fluent English proficient</u> <u>Other Subgroups: _____</u>
<p>Continue to hire and retain the most Highly Qualified Teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.</p>	<p>Special Education Program for Pupils with Disabilities: \$26,236,750; Funding Source: LCFF Base Funding, AB602 State Funding; Note: Certificated Instructional Staff - \$ 13,300,000; Classified Instructional Staff - \$ 7,300,000; Employee Benefits - \$ 4,446,750; Professional Development - \$ 340,000; Instructional Materials and Contract Services - \$ 850,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.</p>	<p>Continued to hire and retain the most Highly Qualified Teachers and purchase the most effective and current Common Core State Standards aligned curriculum and materials to ensure ALL students receive the first BEST instruction, including Pupils with Disabilities.</p>	<p>Special Education Program for Pupils with Disabilities - Funding Source: LCFF Base Funding, AB602 State Funding - Certificated Instructional Staff \$14,377,010; Classified Instructional Staff \$ 6,073,690; Employee Benefits \$ 6,978,043; Instructional Materials \$152,878; Contract Services \$ 609,683</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All</p> <p>-----</p>	<p><u>X</u> All</p> <p>-----</p>		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Software planning tool designed for students and school staff to set goals and create personalized plans to support students in reaching graduation, college and career readiness	Naviance Planning Software: \$80,933; Funding Source: LCFF Supplemental and Concentration Funds; Note: Capitalized Computer Software - installation and tech support; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.	First year implementation continues as planned. Students at the middle and high school levels have accounts set up to access services. At the middle schools, students in the 7th and 8th grades have taken the strength survey along with receiving introductions to the career exploration modules. The high schools have perused the same with 9th and 10th grade students. The quantitative senior survey will be used to capture class of 2015 college application, acceptance, and enrollment data. Professional development costs have been slightly higher than anticipated mostly because of site designated support.	Naviance Planning Software - Funding Source: LCFF Supplemental and Concentration Funds - Capitalized Computer Software \$106,280
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Middle Schools and High Schools
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Assess effectiveness of long-term English Learner curriculum – create assessment systems to measure progress of middle school and high school English learners in	Zero Quantifiable costs - high "Qualitative" value	The English 3D curriculum is in its third year of implementation in middle school ELD classrooms with the goal of accelerating long-term English learners to	Zero Quantifiable costs - high "Qualitative" value

English Language Development course work.
(Middle School - English 3D curriculum, High
School – Edge curriculum)

reclassification as Fluent English Proficient (FEP). Results have been promising as evidenced by a 5.5% increase in the middle school reclassification rate last school year. This significant accomplishment was recognized in the Education Trust-West September 2014 publication of The Language of Reform: English Learners in California's Shifting Education Landscape research report. Data cited indicates that Downey Unified ranks within the top fifteen in our peer grouping of 134 districts in middle school reclassification rate. To further validate the effectiveness of English 3D implementation and its impact on the language and literacy development of our English learners, Downey Unified is partnering with Scholastic, Inc. to conduct a research study. Specifically, the study will seek to evaluate several data sources, including the Scholastic Reading Inventory (SRI) and the California English Language Development Test (CELDT), as well as other available site data. Additionally, information will be gathered related to initial teacher training, professional development, and teacher coverage of the program topics in English 3D. The program participants will be all English 3D students (approximately 240 students) at the four middle schools. Scholastic will provide the SRI subscription licenses and assist in assessing students in January 2015 and again in June 2015. All data, including student information, will remain confidential information of the District. Upon the end of the study in June

		<p>2015, the District will be provided the results of the project.</p> <p>The qualitative component of the English 3D research study was completed in March 2015 and the results were published in a research report developed by Scholastic, Inc. in April 2015 (available for review from Mrs. Hobson). Teachers and administrators had a “positive to very positive overall opinion” of the program. Quantitative student achievement results will be collected this summer at the end of the study and analyzed. This analysis will be made available in the fall of 2015.</p>	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
K16 Bridge – An online curriculum tool designed to increase the number of students transitioning to college	K-16 Bridge Assessment Software: \$5,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Computer software.	The senior exit and longitudinal alumni tracking survey has been initiated with Life Track to study the Class of 2015. The program focuses on perception and self-reported progress data for 5 years after graduation. Online senior exit surveys have been developed and will be administered for the first time during the first week of June. Downey, Warren, and Columbus High Schools will participate.	K-16 Bridge Assessment Software - Funding Source: LCFF Supplemental and Concentration Funds - Non-Capitalized Equipment \$4,796
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; High Schools

<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Advanced Placement (AP) testing cost for low income students – Cover the cost of high school advanced placement testing (for college credit) for low income students</p>	<p>Student Testing Fees: \$15,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Cover the cost of high school advanced placement testing (for college credit) for low income students.</p>	<p>The fee waiver program will continue as it has with funding as identified. No additional action has been taken to date. Students register for AP exams early to mid-March. It is estimated that all funds identified in the original and revised budget will be expended.</p>	<p>Student Test Fees - Funding Source: LCFF Supplemental and Concentration Funds - Instructional Supplies - \$12,454</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide; High Schools</p>
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Expand AVID to all secondary schools – AVID is a college readiness system designed to increase learning and performance in middle school and high school</p>	<p>Certificated and Classified Staff, Professional Development, and Supplies: \$388,460; Funding Source: LCFF Supplemental and Concentration Funds;</p>	<p>All six programs are progressing through their Certification Self Studies (CSS). All six sites are demonstrating significant growth in alignment with the 11 AVID essential scales. All six programs will send site team members to the San Diego 2 AVID Center Summer Institute for professional development. At the institute each will</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff - \$31,000; Classified Staff - \$50,000; Employee Benefits - \$7,500; Materials and</p>

	<p>Note: Certificated Staff - \$ 31,000; Classified Staff - \$ 110,350; Employee Benefits - \$ 49,610; Materials and Services \$ 138,500; Professional Development \$ 59,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.</p>	<p>develop a site plan for the 2015-16 school year. A conservative approach has been taken with regard to expenditures in this first year district-wide roll out. Actual expenditures do not include May/June payroll for tutors, stipends, field trip expenses including transportation, and release time for articulation.</p>	<p>Services \$10,000; Operating/Contract Services \$78,000</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide; Middle Schools and High Schools</p>
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Expand CTE Pathways to include elementary, middle school, and high school levels – Career Technical Education bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college and/or career entry and advancement.</p>	<p>Professional Development, Supplies, and Memberships (Project Lead the Way): \$215,120; Funding Source: LCFF Supplemental and</p>	<p>All LCAP funds have been spent on technology to support PLTW in the High Schools, the Middle Schools, and the Elementary Schools. iPads, laptops, and desktop computers, 3D printers, charging carts, and associated software have been purchased to support Project Lead The Way, Gateway To Technology, and the Launch</p>	<p>LCFF Funding Source: Supplemental and Concentration Funds - Instructional Materials \$206,502</p>

	Concentration Funds; Note: Professional Development - \$ 39,000; Instructional Supplies - \$ 156,620; Project Lead the Way Memberships - \$ 19,500.	curriculum and program roll out.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
CCSS aligned materials – Adopt additional Common Core State Standards aligned English Language Arts and mathematics materials	Instructional Materials: \$2,200,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: (No CPI percentage applied - flat allocations for CCSS books/materials adoptions).	<p>ECIA: Professional development has been provided on CCSS in ELA and Math. Almost all teachers have received six planned Units of Writing PD days and two days of planned CCSS Math PD. A committee of teacher leaders was convened to examine CCSS-aligned math texts, pilot two selections, and make recommendations for adoption in 2015-16. All school sites also have both sets of teacher resource kits for each grade level so that all teachers can review/use to enable them to make an informed selection/vote.</p> <p>SCIA: Professional development training and appropriate materials have been provided for teachers to implement Common Core State Standards (CCSS) aligned instruction. Representative math teachers</p>	Textbooks adoption, other textbooks (replacements) and related instructional materials for implementing new curriculum - Funding Source: Lottery (Prop 20) - Textbooks and Instructional Materials \$2,750,550

		from both the middle and high school segments have completed an evaluation and recommendation process for the adoption of CCSS-aligned materials and resources. The cost for the 7-8 year secondary math adoption will be somewhere between \$1.8 and \$2.2 million. The use of adopted materials will commence in the 2015-16 school year.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Summer Enrichment – Create a summer enrichment experience at the elementary and middle school levels to prevent summer learning loss	Certificated Staff; Classified Staff, Employee Benefits, Supplies: \$99,400; Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff - \$ 130,000; Classified Staff \$ 10,000; Employee Benefits \$ 16,800; Instructional Materials and Supplies - \$ 2,000; Contract Services \$ 20,000; Yrs 2 and 3 increased each year	STEAMWORKS (STEM + Art) agreed upon as the name of the Summer Enrichment Program (Summer Matters). Based upon available resources, i.e., District staffing, ASPIRE staffing, funding, and the desire to produce a high quality first year program, the District has identified the number of sites as two elementary (Rio Hondo & Gauldin) and one middle school (Sussman) serving English Learner students on free lunch and foster youth. The program will serve a total of approximately 900 students. Principals, Assistant Principals and teachers have been selected for the STEAMworks program. An MOU with ASPIRE has been developed and approved. Student applications were mailed and are	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff - \$ 83,921; Classified Staff \$ 1,000; Employee Benefits \$ 16,129; Instructional Materials and Supplies - \$7,245; Contract Services \$69,200

	for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.	returning to school sites. Principals are collaborating with teachers and TOSAs to develop curriculum.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Elementary Schools and Middle Schools
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Next level Independent Study – Enrich the Independent Study program to challenge and engage students at a higher level		Year 2 Service to be implemented in 2016-17.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
English Learner Coordinators – Fund an English learner coordinator to support the English learner program at each of the 20 school sites.	Certificated English Learner Coordinators: \$1,016,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Fund EL	EL Coordinators are in place at all school sites. The budget covers 50% of the elementary Title I/EL coordinators' salaries (with the exception of Rio Hondo - 60%), 522 hours extra duty for middle school EL coordinators, and 2 periods coverage for high school EL coordinators. Salaries were	Certificated English Learner Coordinators - Funding Source: LCFF Supplemental and Concentration Funds: Fund EL Coordinators at

	Coordinators at current level (replaces EIA funding which no longer exists) - Certificated Staff \$800,000; Employee Benefits \$ 216,000.	formerly funded by State EIA/EL grant funds, which no longer exist. EL Coordinators are responsible for: administering the CELDT (California English Language Development Test), notifying parents of CELDT results, coordinating the site ELD program, monitoring the growth of English learners and academic success of reclassified English learners, conducting English Learner Advisory Committee meetings, and attending to all Title III compliance related activities.	current level (replaces EIA funding which no longer exists) - Certificated Staff \$832,255; Employee Benefits \$277,123
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Implement Data Pyramid – Implement classroom and district assessment systems to monitor and support student learning		ECIA: Professional Development (PD) has been provided monthly to administrators and co-administrators on data, data-driven instruction, assessments, and the use of Illuminate to support data-driven instruction. Additional focused PD has also been provided to elementary administrators at the segment meetings. District Math Growth Assessments have been administered in grades 1-5 at the beginning of year, and end of Trimesters 1, 2, and 3. Kdg Math Growth Assessments were administered at the semester (February) and will be administered at the end of the year. The DORA reading assessment and running	PD provided in staff meetings. No additional costs incurred to date - Zero "quantifiable" costs, high "qualitative" value

		records have been administered on the same time frame.	
		SCIA: Ongoing professional development has been provided for administrative leadership teams and site based PLC's on data-driven instruction, the creation of classroom and common formative assessments, and the use of the Illuminate data platform. Step 2 (Use of Data) of the PLC 5 step process has been of particular emphasis. District-level assessment resources (i.e, Illuminate and Key Data) provide CCSS-aligned assessment item banks for assessment construction.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Tutoring Assistance – Provide two hours of daily after-school tutoring in a lab setting at all sites	Certificated Staff and Instructional Materials: \$259,200; Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff - \$ 225,000; Employee Benefits - \$ 30,000; Instructional Materials - \$ 4,200.	ECIA / SCIA: Program is administered out of Assistant Supt, Education Services office. Each school is expected to make available ten hours per week of Certificated tutoring assistance to students.	Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff - \$230,000; Employee Benefits - \$29,000;

Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		
Extend Library/Media center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each school site. A total of 2 hours daily will be made available at each site.	Certificated Staff and Employee Benefits: \$78,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff - \$ 69,000; Employee Benefits - \$ 9,000.		Five of the six secondary sites have identified and board reported personnel responsible for supervision of extended hours. Extended hours have commenced at those sites. Efforts to bring the remaining site on board are in progress. Extended Media Center access is now available at all six secondary sites.	Certificated Staff and Employee Benefits: \$78,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff - \$58,500; Employee Benefits - \$7,500.	
Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide; Middle Schools and High Schools
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		
Provide College and Career Technical Assistance – Add 2 additional college and career technicians to the two currently staffed	Classified Staff and Employee Benefits: \$135,000; Funding Source: LCFF Supplemental and Concentration Funds;		Program needs are being studied to determine ongoing professional development and budget needs to sustain the program over time.	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff - \$46,000; Employee Benefits - \$21,000	

	Note: Classified Staff - \$ 86,900; Employee Benefits - \$ 48,600; Yrs 2 and 3 increased each year for a minimum of Step.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Comprehensive High Schools
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Interventionists – Double the number of interventionists to serve students in need of extra support beginning in Yr 2	Certificated Staff and Benefits: \$365,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff - \$ 325,000; Employee Benefits \$ 40,000 - Double the services/costs in Yr 2 and Yr 3; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.	13 Elementary Schools have Interventionists working all day with students and 4 middle schools are offering after school support to students. The high schools (1 Continuation & 2 Comprehensive) have been offering after school support.	Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff \$456,000; Classified Staff \$4,000; Employee Benefits \$60,000

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Supplemental/Concentration Site Allocations – Amount provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding</p>	<p>Certificated Staff, Classified Staff, Employee Benefits, Instructional Materials and Supplies, Other Supplies, Contract Services:</p> <p>\$2,009,470; Funding Source: LCFF Supplemental and Concentration Funds; Note: Per Pupil funding allocated for each site based on unduplicated student populations - Funding can be used for certificated and classified staffing and benefits, materials and supplies, contract services, and equipment - revised budgets will be submitted by sites after school begins. Current Budget</p>	<p>Supplemental/Concentration Site Allocations – Amount was provided to sites for supplies/services to support high needs students (EL, LI, and FY) that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding of \$2,280,054. Actions/Services include certificated and classified staff to support English learners, instructional materials and contract services to support increased services in CCSS, CTE, VPA, NGSS, SS/DBQ,PE and technology for all unduplicated pupils to be served.</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds - Per Pupil funding allocated for each site based on unduplicated student populations - Total allocated to sites \$3,503,696 - Certificated Staffing \$1,385,899; Classified Staffing \$158,266; Employee Benefits \$373,710; Instructional Supplies \$1,245,708; Service Contracts/Operating Services \$220,717; Capitalized Equipment \$119,396 (\$832,255 Cert Staff and \$277,123 Benefits repeated in EL Coordinators)</p>

	includes Staffing \$800,000; Benefits \$270,000; Materials and Supplies \$809,470; Contract Services \$130,000.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Student Achievement – Increase services to Full Day Kindergarten and 25:1 staffing (10 additional teachers)	Certificated Staff and Employee Benefits (10 FTEs): \$1,100,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Add 10 FTEs to offer Full Day Kindergarten - Certificated Staff - \$ 867,000; Employee Benefits - \$ 233,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.	Increased services to Full Day Kindergarten and 25:1 staffing	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff - \$1,018,646; Employee Benefits - \$350,929

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Elementary Schools
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
EL Coordinators monitoring progress of Redesignated English Learners	Certificated English Learner Coordinators: \$1,016,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Fund EL Coordinators at current level (replaces EIA funding which no longer exists) - Certificated Staff \$800,000; Employee Benefits \$ 216,000.	EL Coordinators are in place at all school sites. The budget covers 50% of the elementary Title I/EL coordinators' salaries (with the exception of Rio Hondo - 60%), 522 hours extra duty for middle school EL coordinators, and 2 periods coverage for high school EL coordinators. Salaries were formerly funded by State EIA/EL grant funds, which no longer exist. EL Coordinators are responsible for: administering the CELDT (California English Language Development Test), notifying parents of CELDT results, coordinating the site ELD program, monitoring the growth of English learners and academic success of reclassified English learners, conducting English Learner Advisory Committee meetings, and attending to all Title III compliance related activities.	Certificated English Learner Coordinators - Funding Source: LCFF Supplemental and Concentration Funds - Fund EL Coordinators at current level (replaces EIA funding which no longer exists) - Certificated Staff \$832,255; Employee Benefits \$277,123 (REPEAT)
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	

__Other Subgroups: _____		__Other Subgroups: _____	
Alumni tracking system		Allows the district to monitor post graduate success in college and career. Purchase tracking program and implement	Funding Source: Supplemental and Concentration Funds - Contract Services \$28,300
Scope of Service:	LEA-Wide	Scope of Service:	
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In 2015-16: - Add Next Generation Science Standards 6-8 and Social Studies DBQ 6-12 as a new action in 2015-16. Fund at \$600,000 S/C - Increase funding to K-16 Bridge to \$10,000 S/C - Increase funding for student testing fees to \$20,000 S/C - Further expand AVID and increase funding to \$600,000 S/C - Expand CTE Pathways five-fold and increase funding to \$1,100,000 S/C - Further expand Summer Enrichment opportunities for high needs students and increase funding to \$500,000 S/C - Merge Online High School and Independent Study programs and initiate in 2016-17 S/C - Add Middle School Visual & Performing Arts support and fund at \$80,000 S/C - Fund professional development on data driven instruction and fund at \$500,000 S/C		



Original GOAL from prior year LCAP:	<ul style="list-style-type: none"> • Ensure students' sense of safety and school connectedness • Meet the social and emotional needs of students. 	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The school attendance rate will remain at or above 96%. • The district average for the percentage of seniors graduating will increase from 93% to 94%. • The high school dropout rate will decrease from 1.4% to 1%. • The middle school dropout rate will remain at or below .05%. • The student expulsion rate will remain at or below .2%. • The suspension rate will decrease from 4% to 3%. • The chronic absenteeism rate will decrease from 7% to 6.5%. • The percentage of elementary students who feel safe most or all of the time at school will increase from 84% to 85%. • The percentage of secondary students who feel "safe" or "very safe" at school will increase from 65.5% to 66.5% 	Actual Annual Measurable Outcomes:	Ensure students' sense of safety and school connectedness... Actual annual measurable outcomes for which current data is available include: <ul style="list-style-type: none"> • The school attendance rate was 96% (Goal: 96%) • The percentage of elementary students who feel safe most or all of the time at school was 92% (Goal: 85%) • The percentage of secondary students who feel "safe" or "very safe" at school was 90% (Goal: 66.5%) For many outcomes, current year data is not available. For these measures, the district is committing, at minimum, to maintain performance at the 2013-2014 baseline level. The district will report on actual annual outcomes when the data is available in fall 2015. These measures include: <ul style="list-style-type: none"> • The district average for the percentage of seniors graduating (Baseline: 94%) • The high school dropout rate (Baseline: 1.2%) • The middle school dropout rate (Baseline: 0%) • The student expulsion rate (Baseline: .04%) • The suspension rate (Baseline: 3.5%) • The chronic absenteeism rate (Baseline: 6.7%)
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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.	Instructional Staff and Supplies: \$1,791,250; Funding Source: LCFF; Note: Instructional Staff (Extra Duty) - \$1,500,000; Employee Benefits \$ 191,250 Instructional Supplies - \$100,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.	Continued to provide additional opportunities for learning to all students in need; including, but not limited to, The Saturday Attendance Recovery Program (for Gen'l Ed credit recovery), the Learning Center (for Spec Ed credit recovery), Continuation high school, and needs assessments.	Funding Source: LCFF - Certificated Staff - \$1,385,000; Employee Benefits \$ 172,000 Instructional Supplies - \$100,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

<p>Continue to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.</p>	<p>Campus Security and Community Policing Services: \$837,355; Funding Source: LCFF; Note: Classified Campus Security Staff - \$500,000; Employee Benefits - \$ 222,355 Community Policing Services contract - \$115,000 Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.</p>	<p>Continued to maintain a safe and drug-free learning environment for all students by providing Classified security, community policing, educating students and staff regarding Anti-Bullying, all coordinated and administered by the Student Services Department.</p>	<p>Funding Source: LCFF - Classified Campus Security Staff \$464,233; Employee Benefits \$185,200 Community Policing Services contract \$115,000</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>		<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	
<p>Continue to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation</p>	<p>Student Services Dept and Special Education Administrative: \$2,234,175; Funding</p>	<p>Continued to provide behavior support for all students through highly qualified personnel and implementation of the Character Counts framework, and behavior support, i.e. probation officer at Columbus Continuation</p>	<p>Student Services Dept and Special Education Administrative - Funding Source: LCFF</p>

<p>High, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.</p>	<p>Source: LCFF; Note: Certificated Staff - \$ 756,200; Classified Staff - \$ 692,275; Employee Benefits - \$ 545,700; Supplies and Materials \$ 152,500; Contract Services \$ 400,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.</p>	<p>High School, school-wide behavior plans, School Attendance Review Board, Special Ed IEPs, and 504 plans.</p>	<p>- Certificated Staff \$1,134,083; Classified Staff \$798,360; Employee Benefits \$645,700; Supplies and Materials \$ 112,300; Contract Services \$288,850</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<p>Continue to provide social, emotional, and health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continue to provide mental health services to students with IEPs through highly qualified and specially trained personnel.</p>	<p>School Psychologists, Nurses, Co-Administrators, TLC Family Resources Center, and Special Educ Mental Health Svcs: \$6,323,625; Funding</p>	<p>Continued to provide social, emotional, and health support to all students through highly qualified personnel including co-administrators, school psychologists, nurses, TLC Family Resource Center staff, and elementary counseling interns. Also, continued to provide mental health services to students with IEPs through highly qualified and specially trained personnel.</p>	<p>Funding Source: LCFF Base -Spec Ed Program Specialists-Certificated Salaries \$575,000; Psychologists-Certificated Salaries \$1,483,575; Co-Administrators</p>

	Source: LCFF; Note: School Psychologists and Spec Ed Program Specialists (Incl in Sec A-Whole Child) - \$ 1,950,000; Co-Administrators (Assist Principals and Vice-Principals_ - \$ 2,400,000; Nurses - \$ 690,000; Employee Benefits - \$ 1,373,600; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.		(Assist Principals and Vice-Principals-Certificated Salaries- \$ 2,778,000; Nurses-Certificated Salaries - \$368,830; (Total Certificated Staff \$5,205,405) Employee Benefits - \$1,472,385
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Case Managers to support foster youth	Certificated Staff and Employee Benefits: \$400,000; Funding Source: LCFF Supplemental and Concentration Funds;	Changed the job title from Case Manager to Program Specialist. Two Program Specialists were hired and started during the month of February. Because they did not start until halfway through the school year, the original budget amount was reduced for this school	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$108,907; Employee Benefits \$11,093.

	Note: Certificated Staff \$ 300,000; Employee Benefits \$ 100,000.	year only. The program will run full force in 2015-16. The two specialists are currently working to identify all Foster and Homeless Youth as well as get out to the schools and assist with support. DUSD spoke at a statewide conference in March to highlight our work to date with Foster Youth. They are currently working on establishing a Board Policy related to partial credits for Homeless Youth. Note: The plan is to hire two more program specialists by September in order to have a total of four. These positions are considered to be best practices that will help support our foster, homeless, and many other families within the parameters of the LCAP. Originally, they were to focus on our Foster Youth (approximately 200 students), but new legislation has also warranted their attention on our Homeless Youth population (approximately 350 students).	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Link Crew – Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders	Link Crew meetings supplies: \$10,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Supplies.	Program needs are being studied to determine an adequate budget to sustain the program over time.	Link Crew meetings - Funding Source: LCFF Supplemental and Concentration Funds - Instructional Materials/Supplies \$9,000;

			Contract/Operating Services \$ 550
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Comprehensive High Schools
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
W.E.B. (Where Everybody Belongs) – Middle school mentoring, transition, and orientation program that fosters success for incoming sixth grade students	Certificated Staff, Employee Benefits, and Contract Services: \$85,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff - \$ 45,000; Employee Benefits - \$ 17,600; Supplies - \$ 10,000; Contract Services - \$ 12,400.	In an effort to strengthen program consistency and budget regularity a district-wide program description has been developed. Core elements along with a timeline of activities are included in the description. A common budget template will be used to sustain the program over time.	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$46,700; Employee Benefits \$14,575; Supplies \$2,000; Contract Services \$9,980.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Middle Schools
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

__Other Subgroups: _____		__Other Subgroups: _____	
In-house mental health team for non-ERMHS (Educationally-Related Mental Health Services) students – This program is currently available to special needs students with Individualized Learning Plans. The expanded program will include services for general education students in need. This is a mental health crisis team that deploys to students experiencing mental health needs.	Certificated Staff, Classified Staff, Employee Benefits, and Mileage: \$437,800; Funding Source: LCFF Supplemental and Concentration Funds; Note: Social worker (Cert Program Specialist), 6 post-grad interns to serve K-12 (increase program in 15/16 and 16/17. Certificated Staff - \$ 377,000; Employee Benefits \$51,800; Mileage \$9,000.	Our GEMHS Program Specialist is working closely with the Classified Personnel Office to hire two School Based Therapists to serve our students. Since we have not hired any School Based Therapists to support our Program Specialist we will not come close to spending the money allocated for this item.	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$95,042; Employee Benefits \$46,000; Mileage \$600.
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Free breakfast for all students – Offered through DUSD Food Services department		Free breakfast is being offered to students through the DUSD Food Services department.	District absorbs the cost of offering breakfast to "all" students - Zero Quantifiable costs - high "Qualitative

			value"
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
Provide K-5 and 6-8 with counselor interns – Expand elementary counselor interns to also include middle school counselor interns	Contract counseling interns: \$12,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: One counseling intern at each middle school.	For the last several years and through the end of the 2013-14 school year, each of the 13 elementary schools had one Jewish Family and Children's Service (JFCS) counseling intern for 4 hrs. per week. Program continues to have a great impact at the elementary and middle schools.	Funding Source: LCFF Supplemental and Concentration Funds - Contract Services \$15,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Elementary and Middle Schools
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
Improve District-wide elementary recess activity program – Research and implement an elementary recess activity program	Improve Elementary Recess Activity Program: \$10,000; Funding Source: LCFF Supplemental and Concentration Funds; Note:	The Playworks Junior Coach training was conducted in March 2015 and will begin at Old River School in September 2015 to allow the overall program to be well in place before implementing the Junior Coach program. By June 2015, decisions will be made regarding the next sites for training and implementation	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$600; Employee Benefits \$61; Instructional

	Research and implement District-wide recess activity program.	during the 2015-16 school year.	Materials \$141; Contract Services \$10,000
Scope of Service:	LEA-Wide	Scope of Service:	School-Wide; Old River School
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In 2015-16 - - Merge recreation supervisors and after-school integration along with improving District-wide elementary playground activity programs to expand supervision and integrate playground activities, to include the after-school ASPIRE program. Fund at \$40,000 S/C - Increase nursing staff by hiring two additional full-time nurses. Fund at \$150,000 S/C - Adjust the expenditures related to the GEMS team (in-house general education mental health services) to \$300,000 S/C - Expand funding for counseling interns to \$30,000 S/C		

Original GOAL from prior year LCAP:	<ul style="list-style-type: none"> • Hire the best teachers • Ensure a highly effective and trained staff • Promote opportunities for shared and distributed leadership • Provide students and staff members access to world-class tools and resources (see Facilities) 	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The percentage of courses taught by a teacher who lacks the appropriate subject area authorization will decrease from 2% to 1%. • The percentage of core courses not taught by a "highly qualified" teacher according to federal standards and No Child Left Behind will decrease from 2% to 1%. <p>For the following measure, D.U.S.D. will gather data in Year 1 to establish a baseline for Year 2 and 3 projections (to be included in subsequent Annual Updates):</p> <ul style="list-style-type: none"> • The percentage of staff members who rate their experience as positive on the annual staff climate surveys 	Actual Annual Measurable Outcomes:	Ensure the best teachers... Actual annual measurable outcomes for which current data is available include: <ul style="list-style-type: none"> • The percentage of courses taught by a teacher who lacks the appropriate subject area authorization was 1% (Baseline: 1.4%) • The percentage of core courses not taught by a "highly qualified" teacher according to federal standards and No Child Left Behind was 1% (Baseline: 1.4%) • The percentage of staff members who rate their experience as positive on the annual staff climate surveys was 80% (New Baseline)
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to hire and retain the most Highly Qualified Certificated and Classified staff to provide our students with an exemplary educational experience.	Certificated and Classified Staff: \$169,500,000; Funding Source:	Continued to hire and retain the most Highly Qualified Certificated and Classified staff to provide our students with an exemplary educational experience.	Funding Source: LCFF Base and Categorical Funding Sources -

	LCFF and Categorical Funding Sources; Note: Certificated Staff - \$ 102,000,000; Classified Staff - \$ 27,500,000; Employee Benefits - \$ 40,000,000 (a portion of these funds are also included in other Items in Section A).		Certificated Instructional Staff \$98,711,587; Classified Instructional Staff \$25,628,672; Employee Benefits \$39,134,000 Instructional Materials and Technology Devices \$ 4,750,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Improve talent search – Improve staff recruiting process by hiring experts to assist	Contract Consulting Services: \$20,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Contract Services.	Certificated Human Resources selected TeacherMatch as the company to help screen for highest quality applicants. With thousands of applications, it is very important the district has a tool in place to assist in selecting the best candidates. The contract with TeacherMatch was agreed upon for a cost not to exceed \$20,000.	Funding Source: LCFF Supplemental and Concentration Funds - Contract Services \$20,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Develop better evaluation mechanisms of district initiatives (including fidelity of implementation) – purchase a software tool to assist in monitoring the implementation of Common Core State Standards instruction to support and ensure a high level of implementation</p>	<p>Computer Software System and Tech Support: \$100,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Computer Software.</p>	<p>A perception survey is being administered in May 2015 regarding LCAP projects; data will be analyzed upon completion. The evaluation of District initiatives and implementation will begin in 2015-16 school year.</p>	<p>LCFF Supplemental and Concentration Funds - Contract Services - \$30,000</p>
<p>Scope of Service:</p>		<p>LEA-Wide</p>	
<p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>Build and apply formative assessment tools to inform data driven decision-making – Utilize the new online data and assessment system to create daily techniques for checking students' understanding and adjusting instruction</p>	<p>Computer System: \$65,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Computer software system and tech support.</p>	<p>ECIA / SCIA: Professional development training and appropriate support (Illuminate and Key Data) continue to be provided for teachers to implement Common Core State Standards (CCSS) aligned assessment.</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$9,450; Employee Benefits \$1,173; Contract Services</p>

			\$64,625
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Admin Reorganization – Change vice principals to assistant principals at the high schools and add two deans to each high school. Add one dean to each middle school. Increase elementary vice principal support by two for a total of eight elementary vice principals to serve 13 school sites (all elem schools will receive full or part-time vice principal support)	Certificated Staff and Employee Benefits: \$1,250,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff - \$ 1,000,000; Employee Benefits - \$250,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.	Admin reorg is complete including reestablishing the vice-principal positions at both comprehensive high schools to Assistant Principal positions. Also, two deans have been hired at each comprehensive high school, one dean at each of the four middle schools, and two additional vice-principals for the elementary schools.	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$982,714; Employee Benefits - \$273,045; Mileage \$1,200
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All -----		<input type="checkbox"/> All -----	

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Targeted professional development to support transition to Library/Media Centers – Provide one-day training to all teachers on new library/media center system	Certificated Staff and Employee Benefits: \$30,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff - \$ 26,500; Employee Benefits - \$ 3,500.	Not fully implemented. Plan is dependent on a third party needs assessment to establish a core baseline for infrastructure and facilities improvement. The structural improvements will then inform the training and professional development needs.	LCFF Supplemental and Concentration Funds - Certificated Staff \$22,600; Employee Benefits \$2,754; Contract Services \$1,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Teacher instruction and support for transition to Common Core – Add six Common Core teacher specialists to the current staff of six to support teachers in transitioning to Common Core instruction.	Certificated Staff and Employee Benefits: \$900,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff - \$ 745,000; Employee Benefits	TECHNOLOGY: Added 1 new Teacher Specialist / Instructional Technology Coach (ITC) this year as part of the LCAP. Now have 5 ITC's and the additional position funded through LCAP has enabled Technology to balance the school sites among staff to provide ample support for teaching. The ITC's directly support the principals and teachers in integrating technology to meet the Common Core State Standards.	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$185,936; Employee Benefits \$60,435; Mileage \$1,100

	\$ 155,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.	ECIA: Hired an additional math Teacher Specialist for elementary. This position has provided professional development, coaching, parent ed workshops, and assisted with writing of curriculum maps and assessments. The Teacher Specialist is also assisting with selection and acquisition of CCSS-aligned math materials with teacher leadership committees.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Leadership Development - Training for principals and school leadership teams and coaching for principals to support teachers' implementation of Common Core State Standards and collaborative work	Certificated Staff, Employee Benefits, and Contract Services: \$400,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Principals and Leadership Teams Training - Certificated Staff - \$80,000; Employee Benefits - \$20,000; Contract Services	Elementary and Secondary staff have attended 5 Instructional Leadership Team trainings through Focus on Results. The trainings were held on dates throughout the 2014-15 school year. School administrators and lead teachers attended.	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$75,000; Employee Benefits \$10,000; Supplies \$1,000; Contract Services \$237,065

	- \$ 300,000.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
2 additional days of professional development training added to the teachers' work year	Certificated Staff and Employee Benefits: \$1,100,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Add 2 additional work days to Certificated teachers annual contracts to allow for Professional Development - Certificated Staff - \$ 975,000; Employee Benefits - \$ 125,000; Yrs 2 and 3 increased each year for a minimum of Step and Column; .	Added 2 additional work days to Certificated teachers annual contracts to allow for Professional Development	Funding Source: LCFF Supplemental and Concentration Funds - Add 2 additional work days to Certificated teachers annual contracts to allow for Professional Development - Certificated Staff - \$1,032,144; Employee Benefits - \$350,929
Scope of Service:	LEA-Wide	Scope of Service:	

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

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

In 2015-16 -

- Adjust cost of software tool to assist in monitoring the implementation of CCSS to \$50,000 S/C
- Expand professional development to support transition to Library/Media Centers and increase funding to \$30,000 S/C
- Add two additional teacher specialists to support the transition to Common Core State Standards at \$250,000 S/C
- Change hiring two District technology specialists to adding one Network Administrator and one Computer Technician to support integration of technology into instruction. Fund at \$200,000 S/C
- Increase access to STEAM opportunities for elementary students while offering classroom teachers collaboration time by adding 15 Project Lead the Way trained teachers who will provide project-based learning opportunities on a bi-weekly basis and increase funding to \$1,500,000.

Original GOAL from prior year LCAP:	<ul style="list-style-type: none"> Actively involve parents and community members in decision making at the school and district level Give parents the tools they need to help their children succeed Build connections between the community and the schools so as to foster investment in education Provide meaningful and transparent communication with all stakeholders 	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> The percentage of parents completing the annual parent survey will increase from 14% to 24%. <p>For the following measure, D.U.S.D. will gather data in Year 1 to establish a baseline for Year 2 and 3 projections (to be included in subsequent Annual Updates):</p> <ul style="list-style-type: none"> The percentage of parents who rate their experience as positive on the annual parent surveys 	Actual Annual Measurable Outcomes:	Actively involve parents... Actual annual measurable outcomes for which current data is available include: The percentage of parents who rate their experience as positive on the annual parent surveys was 89% (New Baseline) Current year data is not available for the following outcome. The district is committing, at minimum, to maintain performance at the 2013-14 baseline level. The district will report on actual annual outcomes when the data is available in fall 2015. The percentage of parents completing the annual parent survey (Baseline: 20%)
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to engage the community in opportunities to participate in their	Extra Duty Staff and Supplies: \$300,000;	Continued to engage the community in opportunities to participate in their	Funding Source: LCFF Base - Certificated

<p>students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.</p>	<p>Funding Source: LCFF; Note: Certificated Staff - \$ 50,000; Classified Staff - \$ 25,000; Employee Benefits - \$ 15,000; Materials and Supplies - \$ 185,000.</p>	<p>students' education, i.e. Open House, Community Advisory Council, PTA, Family Fun Night, Home School Compacts, Parent-Teacher Conferences, Q Parent Connect, Parent Advisory Council, District English Learner Advisory Council, Coffee with the Superintendent, and parent workshops.</p>	<p>Staff \$80,000; Classified Staff \$25,000; Employee Benefits \$ 17,000; Materials and Supplies \$20,000; Contract Services \$8,000</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<p>Community Based English Tutoring – English tutoring classes for parents learning the English language, provide classes and child care at four district sites</p>	<p>Certificated and Classified Staff, Employee Benefits, and Instructional Supplies: \$188,360; Funding Source: LCFF Supplemental and Concentration Funds; Note: Certificated Staff - \$; Classified Staff - \$; Employee Benefits - \$; Instructional Supplies- \$ 4,000.</p>	<p>Based on demand, the Downey Adult School added CBET classes at Alameda, Ward, Williams and Unsworth elementary schools.</p>	<p>Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$31,000; Classified Staff \$7,200; Employee Benefits \$7,300; Instructional Supplies \$7,500; Contract/Operating Services \$510</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management – Add the new position of Public Information Officer for effective communications	Contract Services and Supplies: \$100,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Contract Services - \$ 80,000; Other Supplies - \$20,000.	The Public Relations Coordinator (PRC) position, which was officially filled on February 18, is continuing to create press releases, update our Facebook posts and strategize with our marketing consultants to promote brand awareness. Our Facebook page grows rapidly in followers, reaching approximately 3,000 people, both followers and nonfollowers, weekly. The final meeting with the rebranding committee is planned for May 21, where we will finalize a recommended new district logo. The goal is to have this new logo placed for approval on the June Board Agenda.	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$36,198; Employee Benefits \$17,442; Supplies \$3,000 Contract Services \$12,025;
Scope of Service:		LEA-Wide	
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Interpreters at School Board meetings – Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings	Classified Staff and Equipment Maintenance: \$1,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Classified Staff - \$ 750; Employee Benefits - \$ 200; Equipment	Starting in September 2014, a translator and translation equipment is present at regularly scheduled Board of Education Meetings.	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$715; Employee Benefits \$235; Equipment Maintenance/Contract Service \$50

	Maintenance/Contract Service - \$ 50.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Parent Academies and workshops – Increase the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children’s learning. Target incoming kindergarten parents to be trained on how to assist in the kindergarten classrooms.	Instructional and Other Supplies: \$5,000; Funding Source: LCFF Supplemental and Concentration Funds.	Funds were distributed equally among the 11 elementary sites that serve kindergarten students. Each site will conduct parent workshops/academies per their individual need.	Funding Source: LCFF Supplemental and Concentration Funds - Certificated Staff \$220; Employee Benefits \$25; Instructional Materials \$405
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Elementary Schools
<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In 2015-16 - - Expand Community Based English Tutoring to include 4 new sites and fund at \$190,000 S/C - Develop a district-wide program for Parent Engagement and increase funding to \$150,000 S/C		

Original GOAL from prior year LCAP:	<ul style="list-style-type: none"> • Upgrade and modernize our facilities, technology and equipment • Give students access to the latest and best equipment to bridge the opportunity and digital divide • Ensure safe, secure and aesthetically pleasing learning environments 	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good") will remain at 100%. • The percentage of students who have access to standards-aligned instructional materials will remain at 100%. 	Actual Annual Measurable Outcomes:	Upgrade and modernize... Actual annual measurable outcomes for which current data is available include <ul style="list-style-type: none"> • The percentage of facilities in good repair (i.e., the percentage of schools that received an overall rating of "good") was 100%. (Goal: 100%) • The percentage of students who have access to standards-aligned instructional materials will remain at 100%. (Goal: 100%)
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to increase and improve the technology devices, instructional tests and materials via internet, and wireless access available to all students. Continue to incorporate technology and movable furniture into the modernization of classrooms; and finally, maintain and improve facilities, including providing adequate security to promote welcoming, safe and secure campuses for all students.	Upgrade wireless access at 20 sites: \$100,000; Funding Source: LCFF; Note: Replace servers and computer connections Yrs 2 and 3 increased each	Continued to increase and improve the technology devices, instructional tests and materials via internet, and wireless access available to all students. Continued to incorporate technology and movable furniture into the modernization of classrooms; and finally, maintained and improved facilities, including providing adequate security to promote welcoming, safe and secure campuses for all students.	Funding Source: LCFF Supplemental and Concentration Funds - Technology supplies \$511,907

year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.

Replace classroom desks and chairs with 'Movable Furniture':
\$200,000;
Funding Source: LCFF; Note: Furniture and installation (as many sites as budget will allow per year)
Yrs 2 and 3 increased each year for a minimum of Step and Column; Consumer Price Index (CPI) percentage, plus increases in LCFF funding.

Technology Department Staff, Technology Supplies and Equipment, and Services

Technology has deployed the 819 Windows 8.1 tablet devices for student use to increase technology devices available to students. Each elementary school has received 1 class set and each middle school has received 2 class sets.

(Technical Training):
 \$3,720,100;
 Funding Source:
 LCFF; Note:
 Certificated Staff -
 \$ 450,000;
 Classified Staff - \$
 1,529,500;
 Employee Benefits
 - \$ 750,000;
 Computer Supplies
 and Equipment - \$
 507,600; Contract
 Services \$
 403,000;
 Capitalized
 Computer
 Equipment - \$
 80,000
 Yrs 2 and 3
 increased each
 year for a minimum
 of Step and
 Column; Consumer
 Price Index (CPI)
 percentage, plus
 increases in LCFF
 funding.

Scope of Service:

LEA-Wide

Scope of Service:

LEA-Wide

All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient

All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient

__Other Subgroups: _____		__Other Subgroups: _____	
Increase technology devices available to students – Add one mobile computer cart to all sites	Computer Equipment: \$500,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Non-Capitalized and/or Capitalized Computer Equipment.	Technology has deployed the 819 Windows 8.1 tablet devices for student use to increase technology devices available to students. Each elementary school has received 1 class set and each middle school has received 2 class sets.	Funding Source: LCFF Supplemental and Concentration Funds - Instructional Materials (Non-Capitalized Equipment) \$511,910
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners __Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Integration of technology in teaching and learning – Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21st century learning environment	Computer Equipment: \$355,000; Funding Source: LCFF Supplemental and Concentration Funds; Note: Computer Equipment - \$ 355,000 (not increased in Yr 2 and Yr 3 for CPI percentage).	Technology continues to replace LCD Projectors, Document Cameras and replacement bulbs for existing LCD projectors out of the items purchased to increase the integration of technology in teaching and learning.	Funding Source: LCFF Supplemental and Concentration Funds - Instructional Supplies \$382,420

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
To promote welcoming, safe, and secure campuses - Provide additional supervision aides at middle schools		Beginning second semester of the 2014-15 school year, one middle school campus monitor position was piloted at Sussman MS for help with supervising the campus after an administrator went out on medical leave. The goal is to provide one campus monitor position at each of our four middle schools for the 2015-16 school year.	Funding Source: LCFF Supplemental and Concentration Funds - Classified Staff \$10,460; Employee Benefits \$800
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>In 2015-16 -</p> <p>- Further increase the technology devices available to students and increase funding to \$750,000 S/C</p>		

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$27,143,130
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In the 2015-16 fiscal year, Downey Unified School District is projected to receive \$13,320,876 in additional LCFF supplemental and concentration funds. This amount is calculated based on the District's projected unduplicated enrollment count of 15,620 for Low Income, English Learners, and Foster Youth students out of a projected total student enrollment count of 22,585.

The 2015-16 projected LCFF supplemental and concentration funds is approximately \$13.3 million plus \$13,822,354, which is equal to the amount of LCFF supplemental and concentration funds allocated in the prior year for unduplicated students, for an estimated total of \$27.1 million. The District's projected unduplicated enrollment count of 15,620 equates to approximately 71.02 percent of the District's projected total student enrollment count of 22,585, qualifying the District as LEA-Wide for purposes of expending LCFF supplemental and concentration funds.

D.U.S.D. proposes to utilize its supplemental and concentration funds for targeted services across the 20 school sites for students in the unduplicated pupil groups (i.e., low income, English learner and foster youth students). Supplemental and concentration funds will be used to expand existing services or to fund new, promising programs or services. The following is a summary of key actions and services by goal area.

Student Achievement

- Support personalized learning, including: individual learning plans, an alumni tracking system, online secondary instruction, next level independent study, additional college and career counseling capacity, expanded career technical education, and tutoring assistance, among

others.

- Provide additional supports for English Learners, including: English Learner Coordinator positions at each school site, summer enrichment, an assessment of the long-term English learner curriculum, and new CCSS aligned elementary ELA/ELD curriculum.
- Foster a college-and-career-ready culture, including: K-16 Bridge program, expansion of AVID to all secondary school sites, and funds to cover the cost of AP exams for low-income students, among others.

Whole Child

- Identify and respond to social, emotional and health needs of students, including: increased mental health services, case managers for foster youth, expanded alternative education options, and increased counseling and nursing staff at the school sites.
- Foster supportive peer networks, including: peer mentorship programs for middle and high school students.

Best Staff

- Improve measures of success, including: new formative assessment tools and software to monitor the implementation of Common Core State Standards, among others.
- Provide ample support for teaching strategies, including: Common Core support specialists, technology specialists coaching for school leadership teams, annual safety trainings for all teachers, training and support focused on technology integration, increased staff support for Professional Learning Communities, etc.
- Improve recruitment, hiring and substitute processes.

Parent and Community Engagement

- Build parent and community capacity to support students, including: English tutoring for parents, parent academies and workshops, and translation services at School Board meetings.

Infrastructure

- Foster 21st century learning environments, including: equipment purchases to increase students' and teachers' access to technology in the classrooms and expanding media and technology capacity at the school libraries.

Supplemental/Concentration Site Allocations

- Amount provided to sites for supplies/services to support high needs students that is equal to or greater than 2012-13 State Economic Impact Aid (EIA – English Learner and State Compensatory Education) funding. Actions/Services include certificated and classified staff to support

English learners, instructional materials and contract services to support increased services in CCSS, CTE, VPA, NGSS, SS/DBQ, PE and technology for all unduplicated pupils to be served.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

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

16.53	%
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Downey Unified School District qualifies as an LEA-wide district for distribution of the LCFF supplemental/concentration funds received. D.U.S.D.'s proportionality percentage for FY 15-16 is 16.53%. School sites are allocated resources proportionately based on total enrollment; however, all sites also receive additional supplemental/concentration funding based on their unduplicated student population. As our LCAP illustrates, we at D.U.S.D. are confident that we have exceeded our proportionality percentage services both, quantitatively and qualitatively.

The 2015-16 LCFF supplemental and concentration funds is approximately \$13.3 million plus \$13,822,254, which is equal to the amount allocated in the prior year for unduplicated students, for an estimated total of \$27.1 million. The District's projected unduplicated enrollment count of 15,620 equates to approximately 71.02 percent of the District's projected total student enrollment count of 22,585, qualifying the District as LEA-Wide for purposes of expending LCFF supplemental and concentration funds. The planned LCFF supplemental and concentration funds expenditures of \$27,1 million demonstrate the amount necessary to meet the proportionality expenditure requirement.

The following actions and services are over and above the LCFF 16.53% proportionality requirement. Funds will be used to increase:

- Personnel to support students in the identified subgroups
- Instructional technology and materials to support student achievement, personalized learning, and a college-and-career ready culture
- Specialized supports for English learners and foster youth
- Mental and physical health services
- Professional development to provide ample support for effective teaching strategies
- Parent and community involvement to support student success
- Expansion of 21st century learning environments

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.