

**Introduction:**

**LEA:** Lincoln Unified School District **Contact (Name, Title, Email, Phone Number):** Thomas W. Uslan, Superintendent, tuslan@lUSD.net, 209-953-8700 **LCAP Year:** 2016-17

### ***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>Lincoln Unified took a proposed timeline to the Board of Trustees for Information on 11/4/15 and for approval of a revision on 4/13/16. We extended the timeline for completion of the draft LCAP, at the guidance of the San Joaquin County Office of Education. Both dates were regularly scheduled board meetings. This timeline identified the actions that would be taken to engage stakeholders in the process of updating and revising our LCAP. The timeline was shared with community members present at the meeting, which included members of our local bargaining units, in hard copy and posted in our board agenda documents.</p> <p>We held 5 Stakeholder Engagement meetings at different times and in different locations. Spanish interpreters were available at all meetings. The dates for the meetings were shared at Board Meetings, via district email to all employees, posted on the district’s website, and shared at parent meetings. Additionally, phone calls in Spanish and English were made to the homes of all enrolled students prior to each meeting, using the district’s automated calling system, School Messenger. One of these meetings was purposely scheduled to align with a regularly scheduled Lincoln Latin Leadership meeting.</p> <p>Each stakeholder engagement meeting followed a similar format. Either the Superintendent or Associate Superintendent shared a brief PowerPoint presentation to inform all stakeholders present about the recent changes to school funding as well as the process for development of the LCAP and annual update. The current LCAP and goals written last year were shared. The eight state priority areas were discussed. Updates were shared during the process which included actions taken so far this year, as a result of the LCAP, as well as actions not yet taken. Questions were taken from stakeholders throughout the process and during the planned activity. All stakeholders were asked to answer three questions and provide their responses in written form: 1) Should we continue the current actions and services? 2) Should we modify the current actions and services? 3) Should we include new actions and services? Responses were collected and organized into a data table used to develop the annual update section to this year’s LCAP, as well as to inform revisions to the LCAP for future years.</p> <p>A draft plan will be shared with the Board of Trustees at their regularly scheduled meeting on May 11, 2016. Feedback from the board presentation will be incorporated into the plan as we prepare a final LCAP. The plan will be available, in English and Spanish, in hard copy at the District Office and posted on the district’s website for review between May 12 and May 20, 2016. During the second input period we will hold two meetings for our parent advisory committees.</p>	<p>The timeline set the specific plan for update and revision of the LCAP. It has been referenced multiple times throughout the process.</p> <p>We received positive attendance at each of our meetings, and each meeting resulted in much dialogue and written feedback about our LCAP. Stakeholders were asked to reflect and give feedback on actions they perceived the district should either continue, discontinue or consider implementing. Stakeholders were tasked with considering all of their feedback in alignment with current LCAP goals as well as the eight state priority areas. Stakeholders included members of the parent community, members of both bargaining units, certificated and classified employees, board members, administrators, students, and other community members. Parents represented students who were foster youth, English learners and students with disabilities. There was high representation by parents whose students attend Title I schools.</p> <p>The stakeholder engagement meetings were very powerful. There was good dialogue among participants during the presentation section, with questions asked and interest noted. The input from stakeholders during the interactive activity was very thoughtful. The information collected was significant and useful in the development of the draft plan. We had a wide representation of stakeholders, all of whom participated fully in the process. Spanish interpreters were very useful in the engagement of non-English speakers in the process. Multiple stakeholders commented on the process, reporting that it was useful. All comments and input were able to be included in some way during the activity process of the meeting. All stakeholder input was reviewed and the district considered how recommended changes could be built into the LCAP over the next three year period. Additionally, the input was considered with regard to revisions that could be made following the writing of the annual update.</p> <p>The draft plan is the result of all of the stakeholder input, and the work of the Superintendent’s cabinet to address the identified needs, recommendations and feedback received. The intent continues to be to define a meaningful direction for Lincoln Unified School District and a plan that will support that growth.</p>

A public hearing on the final LCAP and budget will be held at a special meeting of the Board of Trustees on 6/20/16.

The final LCAP and budget will be presented for approval by the Board of Trustees at the regularly scheduled board meeting on 6/22/16.

The public hearing notices have been posted, and the plan will be available for review 72 hours in advance of the public hearing.

**Annual Update:**

Lincoln Unified took a proposed timeline to the Board of Trustees for Information on 11/4/15 and for approval with a revision on 4/13/16. We extended the timeline for completion of the draft LCAP, at the guidance of the San Joaquin County Office of Education. Both dates were regularly scheduled board meetings. This timeline identified the actions that would be taken to engage stakeholders in the process of updating and revising our LCAP. The timeline was shared with community members present at the meeting in hard copy and posted in our board agenda documents.

We held 5 Stakeholder Engagement meetings at different times and in different locations. Spanish interpreters were available at all meetings. The dates for the meetings were shared at Board Meetings, via district email to all employees, posted on the district's website, and shared at parent meetings. Additionally, phone calls in Spanish and English were made to the homes of all enrolled students prior to each meeting, using the district's automated calling system, School Messenger. One of these meetings was purposely scheduled to align with a regularly scheduled Lincoln Latin Leadership meeting.

Each stakeholder engagement meeting followed a similar format. Either the Superintendent or Associate Superintendent shared a brief PowerPoint presentation to inform all stakeholders present about the recent changes to school funding as well as the process for development of the LCAP and annual update. The current LCAP and goals written last year were shared. The eight state priority areas were discussed. Updates were shared during the process which included actions taken so far this year, as a result of the LCAP, as well as actions not yet taken. Questions were taken from stakeholders throughout the process and during the planned activity. All stakeholders were asked to answer three questions and provide their responses in written form: 1) Should we continue the current actions and services? 2) Should we modify the current actions and services? 3) Should we include new actions and services? Responses were collected and organized into a data table used to develop the annual update section to this year's LCAP, as well as to inform revisions to the LCAP for future years.

**Annual Update:**

The timeline set the specific plan for update and revision of the LCAP. It has been referenced multiple times throughout the process.

We received positive attendance at each of our meetings, and each meeting resulted in much dialogue and written feedback about our LCAP. Stakeholders were asked to reflect and give feedback on actions they perceived the district should either continue, discontinue or consider implementing. Stakeholders were tasked with considering all of their feedback in alignment with current LCAP goals as well as the eight state priority areas. Stakeholders included members of the parent community, members of both of our bargaining units, certificated and classified employees, board members, administrators, students, and other community members. Parents represented students who were foster youth, English learners and students with disabilities. There was high representation by parents whose students attend Title I schools.

The stakeholder engagement meetings were very powerful. There was good dialogue among participants during the presentation section, with questions asked and interest noted. The input from stakeholders during the interactive activity was very thoughtful. The information collected was significant and useful in the development of the draft plan. We had a wide representation of stakeholders, all of whom participated fully in the process. Spanish interpreters were very useful in the engagement of non-English speakers in the process. Multiple stakeholders commented on the process, reporting that it was useful. All comments and input were able to be included in some way during the activity process of the meeting. All stakeholder input was reviewed and the district considered how recommended changes could be built into the LCAP over the next three year period. Additionally, the input was considered with regard to revisions that could be made following the writing of the annual update.

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

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

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

GOAL 1:	<p>By the end of Year 3:                  Student achievement will improve annually as measured by state adopted metrics for state priority area 4 (Student Achievement), and state priority area 2 (State Standards) through full implementation of state board adopted academic content standards. (The state adopted metrics are: performance on standardized tests, API data, College-Career readiness, English proficiency and reclassification rates for EL's, AP exam passage rates)</p>	<p>Related State and/or Local Priorities:                  1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _                  COE only: 9 _ 10 _                  Local : Specify</p>
Identified Need :	<p>Based on a review of available data by district and site leadership, and shared with stakeholders, the following statements define our identified need. Data used includes the following: CAASPP (previous years), DIBELS (current year), MAP (previous and current year where available), CELDT (previous and current year), AMAOs (previous years), reclassification data (previous and current year), graduation rates (previous years), enrollment data (previous and current year), AP passage rates (previous years), IEP progress toward goals and objectives (based on random analysis of student files).                  We need to increase the percentage of K-3 students who meet the criteria to become fluent readers upon leaving third grade (based on DIBELS Next and CAASPP data acquired each year).                  We need a clearly defined program for the teaching and assessment of writing (or word processing) in order for students to meet the standards as identified in the Common Core State Standards.                  We need to increase the percentage of students who have mastered critical grade level skills in mathematics by the time they reach 5th grade (based on available data acquired each year).                  We need to increase the percentage of students who are able to meet grade level standards for mathematics in the 8th grade (based on available data acquired each year).                  We need to continue to address the needs of our English language learners, increasing the percent of students who meet proficiency in English as measured by the CELDT or the ELPAC each year.                  While we consistently redesignate a number of EL students each year, we need to continue to reclassify our EL students as English proficient.                  While our graduation rate is consistently high, we need to strive to maintain or increase that rate for all of our enrolled high school students.                  We need to continue to monitor and increase the number of students who graduate having completed courses that meet UC/CSU requirements.                  While the number of students who currently take and pass AP exams is high, we need to continue to increase the passage rate of AP exams in all subject areas.                  All students need instruction aligned to the Common Core State Standards.                  All students who are English learners need instruction aligned to the ELA/ELD frameworks adopted by the State Board of Education.                  All students with disabilities, and at risk learners who receive intervention need to experience growth that is adequate for their unique learning needs, as measured by CAASPP, IEP goals and any other available data acquired each year.                  We need to monitor our achievement gaps and monitor growth by each of our significant subgroups (based on CAASPP year-to-year comparisons).</p>	
Goal Applies to:	<p>Schools: <input type="checkbox"/> All                  Applicable Pupil Subgroups: <input type="checkbox"/> All (Including all subgroups)</p>	

LCAP Year 1: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>The percentage of 3rd graders able to read at grade level will increase over the previous year. Based on 16-17 end of year benchmarks using DIBELS.</p> <p>The percentage of 4th-11th graders proficient in ELA will increase over the previous year. Based on available 15-16 CAASPP data compared to 15-16 CAASPP data.</p> <p>The number of students who require a replacement core program for English Language Arts instruction in grades 4-8 will decrease over the previous year. We will monitor by grade level.</p> <p>The percentage of students identified as proficient in 5th and 8th grade in Math will increase over the previous year. We will measure this percentage using 15-16 CAASPP data compared to 14-15 CAASPP.</p> <p>The number of students who meet the criteria for intervention in mathematics in 5th-8th grades will decrease over the previous year.</p> <p>The district will make growth annually toward meeting or exceeding our targets for AMAO 1, 2, and 3. We will measure this using the 15-16 Title III Accountability report.</p> <p>The district will monitor and celebrate annually the EL students who meet our rigorous criteria for redesignation.</p> <p>The graduation rates will remain steady or increase annually. We will measure this growth year to year.</p> <p>EAP results will be monitored each year. We will expect annual growth in the number of students who are considered ready for college.</p> <p>The number of students enrolled in UC a-g designated courses will increase annually. We will measure this growth using enrollment data and grad data on year by year comparison.</p> <p>The passage rate for students taking AP exams will increase. We will measure this growth year to year.</p> <p>Evidence of instruction aligned to the Common Core State Standards will be observed in all classrooms. We will measure this growth by report from site administrators based on data collected as they do walk throughs and classroom observations.</p> <p>Evidence of instruction aligned to the ELA/ELD frameworks adopted by the State Board of Education will be observed in all classrooms with specific focus on English learners and students with disabilities. We will measure this growth by report from site administrators based on data collected as they do walk throughs and classroom observations. As a new ELA/ELD adoption has been approved by the Board of Trustees, there will be evidence of its use and implementation in every classroom included in the adoption (K-5).</p> <p>Students with disabilities will make growth annually toward state standards and/or their individual learning objectives. We will measure this percentage using 15-16 CAASPP data compared to 14-15 CAASPP data.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Y 1 / 1.1 Ongoing high quality professional development and instructional coaching based on outcomes and areas of need from analysis at the end of 2015-16:</p> <p>Reading Fundamentals Teaching writing Mathematics (content and pedagogy) Engaging with text (literature and informational text) Providing differentiated instruction Providing intervention Integrating technology into instruction and the demonstration of student learning Providing English Language Development - both integrated and designated Implementation of the CCSS - across grade levels and content areas Implementation of newly adopted curriculum for ELA/ELD Preparation for implementation of NGSS</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Ongoing cost of Instructional Coaches in Math and ELA/ELD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$221,703</p> <p>Ongoing cost of Instructional Coaches in Math and ELA/ELD 3000-3999: Employee Benefits Supplemental and Concentration \$52,914</p> <p>Ongoing professional development for teachers in the area of English Language Arts, Math 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,920</p> <p>Ongoing professional development for teachers in the area of English Language Arts, Math 3000-3999: Employee Benefits Supplemental and Concentration \$23,146</p> <p>Ongoing professional development and coaching for teachers through CORE in Reading Fundamentals - we have moved this expenditure to the CEE Grant (\$167,000) 5800: Professional/Consulting Services And Operating Expenditures</p> <p>Professional Development and Coaching through San Joaquin County Office of Education, West Ed, Publishers and Consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$72,600</p> <p>Ongoing support of additional teachers to participate in the Secondary Integration of Modeling in Math and Science grant administered through SJCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$13,000</p>
<p>Y 1 / 1.2 Intervention services and materials for: 1) at risk students who do not master critical skills in ELA and/or math</p>	<p>District Wide</p>	<p><input type="checkbox"/> All OR: -----</p>	<p>Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 1000-1999: Certificated Personnel Salaries</p>



<p>2) English learners who need replacement core while learning English          3) English learners at risk of becoming LTEL's, particularly at the middle and high school level          4) students who need support for successful completion of high school courses necessary for graduation          5) at-risk learners and students with disabilities who need modifications or accommodations to access instruction and/or curriculum          6) Students who belong to subgroups where there is a noted achievement gap</p>		<p><input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>students with disabilities, at risk learners, subgroups with an achievement gap</u></p>	<p>Supplemental and Concentration \$487,390          Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 3000-3999: Employee Benefits Supplemental and Concentration \$105,334          Tutoring for students in grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000          Tutoring for students in grades 9-12 3000-3999: Employee Benefits Supplemental and Concentration \$8,644          Ongoing cost of transportation, snacks and sibling care for students attending extended day intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$5,000          Math intervention materials, reading intervention materials and ELA intervention replacement core materials 4000-4999: Books And Supplies Supplemental and Concentration \$70,000          Ongoing cost of bus drivers for additional transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,000          Ongoing cost of bus drivers for additional transportation 3000-3999: Employee Benefits Supplemental and Concentration \$6,432          Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$345,200          Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$103,000          Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 4000-4999: Books And Supplies Supplemental and Concentration \$42,621          Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 3000-3999: Employee Benefits Supplemental and Concentration \$75,207          Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$17,250</p>
<p>Y 1 / 1.3          Common reading assessments (DIBELS Next) for use with all K-3 students</p>	<p>School Wide</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Materials - we received donated materials from a neighboring district, so there will be no cost for this this year 4000-4999: Books And Supplies Supplemental and Concentration \$0</p>
<p>Y 1 / 1.4          Instructional materials (including our new ELA/ELD adoption), as well as literature and informational text (in English, Spanish and other requested languages) in sufficient quantity to support the implementation of the CCSS. Materials for student access in libraries, including digital reference and resources, and materials in languages other than English. Resources to maintain up to date libraries at all sites.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expand inventory of informational text at each school site 4000-4999: Books And Supplies Supplemental and Concentration \$90,000          Graphing calculators 4000-4999: Books And Supplies Supplemental and Concentration \$5,000          Engage NY materials 4000-4999: Books And Supplies Base \$364,000          Ongoing costs associated with annual purchase of subscriptions for informational text for use by students 4000-4999: Books And Supplies Base \$28,598          Digital resources for students and staff to access through libraries 5000-5999: Services And Other Operating Expenditures Base \$10,000          Purchase of curriculum for new ELA Adoption, costs to be split between two fiscal years 4000-4999: Books And Supplies Base \$626,058          Library development funds 4000-4999: Books And Supplies Base \$150,000</p>
<p>Y 1 / 1.5          Use of writing rubrics, and assessment criteria; training to support the use of the assessments and rubrics; opportunities for teachers to develop, review and analyze rubrics for various pieces and types of writing</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	<p>No additional costs this year</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>Y 1 / 1.6 Math acceleration opportunities for 6th graders during the school year. Opportunity for 9th graders to bridge to an Honors track via a summer school course.</p>	School Wide 6th and 9th grades	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Staff for accelerated math classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,346</p> <p>Staff for accelerated math classes 3000-3999: Employee Benefits Supplemental and Concentration \$13,604</p> <p>Staff for summer bridge course 3000-3999: Employee Benefits Supplemental and Concentration \$896</p> <p>Staff for summer bridge course 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,200</p>
<p>Y 1 / 1.7 Adequate support for English learners to access their instruction, aligned to their individual levels of English proficiency, based on the new ELD standards, including Sheltered English classes at the high school level and ongoing support in the Multi-Lingual Center</p>	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Ongoing cost for existing primary language support staff &amp; increased primary language support staff for MultiLingual Center and high school sheltered courses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,895</p> <p>Ongoing cost for existing primary language support staff &amp; increased primary language support staff for MultiLingual Center and high school sheltered courses 3000-3999: Employee Benefits Supplemental and Concentration \$96,942</p> <p>Teachers to provide more sheltered courses for high school students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,842</p> <p>Teachers to provide more sheltered courses for high school students 3000-3999: Employee Benefits Supplemental and Concentration \$7,158</p> <p>Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$334,006</p> <p>Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 3000-3999: Employee Benefits Supplemental and Concentration \$250,353</p>
<p>Y 1 / 1.8 Ongoing support for ELs who have met proficiency in English to access their instruction provided in English</p>	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Tutoring see 1.2 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p> <p>Tutoring see 1.2 3000-3999: Employee Benefits Supplemental and Concentration</p> <p>Primary language support in the Multi Lingual Center see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration</p> <p>Primary language support in the Multi Lingual Center see 1.7 3000-3999: Employee Benefits Supplemental and Concentration</p>
<p>Y 1 / 1.9 Ongoing implementation of multi-tiered supports to address academics; support for differentiated instruction; and purchase of materials and resources.</p> <p>As a result of expanded SELPA programs provided through our County Office of Education, we will be receiving less SELPA funding resulting in a larger contribution for special education services for students in LUSD.</p>	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>At risk learners; students with disabilities</u>	<p>Professional learning and collaboration regarding multi-tiered supports 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000</p> <p>Professional learning and collaboration regarding multi-tiered supports 3000-3999: Employee Benefits Supplemental and Concentration \$622</p> <p>Professional learning and coaching support for teachers to differentiate instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,000</p> <p>Professional learning and coaching support for teachers to differentiate instruction 3000-3999: Employee Benefits Supplemental and Concentration \$2,240</p>
<p>Y 1 / 1.10 Training opportunities for teachers to become GATE certified, in order to provide differentiated instruction for our gifted learners</p>	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>GATE assessment materials 4000-4999: Books And Supplies Base \$9,000</p> <p>Substitute costs for teachers to receive GATE certification 1000-1999: Certificated Personnel Salaries Base \$9,000</p> <p>Substitute costs for teachers to receive GATE certification 3000-3999: Employee Benefits Base \$1,120</p>
<p>Y 1 / 1.11 Students will receive high quality instruction in a wide variety of courses designated as AP and Honors</p>	Grades 7-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	<p>Professional Development opportunities for teachers 5000-5999: Services And Other Operating Expenditures Base \$2,500</p>

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Y 1/1.12 Students will receive instruction each year in word processing and digital citizenship, according to the Technology Plan (2014-2017). Students will initially learn to word process and then use word processing skills to complete curriculum-related activities. All students TK-12 will have regular classroom access to tablets or ChromeBooks.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional cost this year
Y 1 / 1.13 Maintain staffing to support instruction in a digital environment; train teachers to provide this type of instruction	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Information Technology staffing 2000-2999: Classified Personnel Salaries Base \$336,266 Information Technology staffing 3000-3999: Employee Benefits Base \$125,503 Professional Development - integration of technology into instruction - we have moved these costs to the CEE Grant for this year (\$355,324) 5000-5999: Services And Other Operating Expenditures Professional development - integration of technology into instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$164,300 Professional development - integration of technology into instruction 3000-3999: Employee Benefits Supplemental and Concentration \$37,779
Y 1 / 1.14 Increased access to technology will be provided to students, including a 1:1 device roll out for 9th grade students to receive ChromeBooks that they can use both at school and at home. Students will receive instruction that is enhanced by teacher's use of technology within their lessons. All students will also have access to extended hours in libraries and media centers. Resources will be available for students who require printers, ink, and/or paper to complete school related projects. Funds will be set aside to subsidize the cost of internet for students who do not have access at home and where it is cost prohibitive for families.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology purchases - these costs will be covered this year as budgeted items in Bond and Mandated Costs (\$700,000) 4000-4999: Books And Supplies Ongoing cost for staffing after school and during summer school to provide access to computers and digital resources for students 2000-2999: Classified Personnel Salaries Base \$71,735 Ongoing cost for staffing after school and during summer school to provide access to computers and digital resources for students 3000-3999: Employee Benefits Base \$10,254 Resources for students (particularly low income and foster youth) to access paper and ink for printing related to school projects and homework 4000-4999: Books And Supplies Supplemental and Concentration \$1,000 Funding to support internet access for students whose families do not have access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000 Professional development for staff - integration of technology into instruction see 1.13 5800: Professional/Consulting Services And Operating Expenditures Other Professional development for staff - integration of technology into instruction see 1.13 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Professional development for staff - integration of technology into instruction see 1.13 3000-3999: Employee Benefits Supplemental and Concentration
Y1 / 1.15 An administrative level position will be maintained to support the implementation of instructional technology training and coaching district wide. Maintenance of increased staffing in the informational technology department, created in 2015-16, will also be necessary to support the additional infusion of various types of technology into school sites.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director of Digital Instruction 1000-1999: Certificated Personnel Salaries Base \$113,124 Director of Digital Instruction 3000-3999: Employee Benefits Base \$20,100 Increased staffing in the Information Tech department to support the increased technology district wide 2000-2999: Classified Personnel Salaries Base \$186,310 Increased staffing in the Information Tech department to support the increased technology district wide 3000-3999: Employee Benefits Base \$70,766
Y 1 / 1.16 Purchase annually the necessary supplies and materials for delivery of high quality instruction.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies and materials 4000-4999: Books And Supplies Base \$448,777

<p>Y 1 / 1.17 Our Alternative Education high school program will offer courses that are UC a-g approved. The number of courses will increase each year.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>There are no costs associated with this at this time.</p>
<p>Y 1/1.18 Create staffing for use by the high school English departments to assist with the reading of student work and essays, in an effort to support the increased work load created by standardizing the minimum number of writing assignments in each English course.</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Readers for high school English classes 1000-1999: Certificated Personnel Salaries Base \$61,200 Readers for high school English 3000-3999: Employee Benefits Base \$12,966</p>
<p>Y 1/1.19 Hire bus drivers to address transportation needs of all eligible students so that they may access their instruction and educational programs.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Bus driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,502 Bus driver 3000-3999: Employee Benefits Supplemental and Concentration \$9,540</p>
<p>Y 1 / 1.20 Transfer of funds to Special Education (required contribution for services to students with disabilities)</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities</p>	<p>Transfer of Funds (Object 8980) Base \$7,779,429</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>The percentage of 3rd graders able to read at grade level will increase over the previous year. Based on 17-18 end of year benchmarks using DIBELS.</p> <p>The percentage of 4th-11th graders proficient in ELA will increase over the previous year. Based on available 16-17 CAASPP data compared to 15-16 CAASPP data.</p> <p>The number of students who require a replacement core program for English Language Arts instruction in grades 4-8 will decrease over the previous year. We will monitor by grade level.</p> <p>The percentage of students identified as proficient in 5th and 8th grade in Math will increase over the previous year. We will measure this percentage using 16-17 CAASPP data compared to 15-16 CAASPP.</p> <p>The number of students who meet the criteria for intervention in mathematics in 5th-8th grades will decrease over the previous year.</p> <p>The district will make growth annually toward meeting or exceeding our targets for AMAO 1, 2, and 3. We will measure this using the 16-17 Title III Accountability report.</p> <p>The district will monitor and celebrate annually the EL students who meet our rigorous criteria for redesignation.</p> <p>The graduation rates will remain steady or increase annually. We will measure this growth year to year.</p> <p>EAP results will be monitored each year. We will expect annual growth in the number of students who are considered ready for college.</p> <p>The number of students enrolled in UC a-g designated courses will increase annually. We will measure this growth using enrollment data and grad data on year by year comparison.</p> <p>The passage rate for students taking AP exams will increase. We will measure this growth year to year.</p> <p>Evidence of instruction aligned to the Common Core State Standards will be observed in all classrooms. We will measure this growth by report from site administrators based on data collected as they do walk throughs and classroom observations.</p> <p>Evidence of instruction aligned to the ELA/ELD frameworks adopted by the State Board of Education will be observed in all classrooms with specific focus on English learners and students with disabilities. We will measure this growth by report from site administrators based on data collected as they do walk throughs and classroom observations. As a new ELA/ELD adoption has been approved by the Board of Trustees, there will be evidence of its use and implementation in every classroom included in the adoption (K-5).</p> <p>Students with disabilities will make growth annually toward state standards and/or their individual learning objectives. We will measure this percentage using 16-17 CAASPP data compared to 15-16 CAASPP data.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Y 2 / 1.1 Ongoing high quality professional development and instructional coaching based on outcomes and areas of need from analysis at the end of 2016-2017:</p> <p>Reading Fundamentals Teaching writing Mathematics (content and pedagogy) Engaging with text (literature and informational text) Providing differentiated instruction Providing intervention Integrating technology into instruction and the demonstration of student learning Providing English Language Development - both integrated and designated Implementation of the CCSS - across grade levels and content areas Implementation of newly adopted curriculum for ELA/ELD Preparation for implementation of NGSS</p>	District Wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Ongoing cost of Instructional Coaches in Math and ELA/ELD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$221,703</p> <p>Ongoing cost of Instructional Coaches in Math and ELA/ELD 3000-3999: Employee Benefits Supplemental and Concentration \$52,914</p> <p>Ongoing professional development for teachers in the areas of ELA and Math 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,920</p> <p>Ongoing professional development for teachers 3000-3999: Employee Benefits Supplemental and Concentration \$23,146</p> <p>Ongoing professional development and coaching for teachers through CORE in Reading Fundamentals 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$167,000</p> <p>Professional Development and Coaching through various providers 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$72,000</p>
<p>Y 2 / 1.2 Intervention services and materials for: 1) at risk students who do not master critical skills in ELA and/or math 2) English learners who need replacement core while learning English 3) English learners at risk of becoming LTEL's, particularly in middle and high school 4) students who need support for successful completion of high school courses necessary for graduation</p>	District Wide	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$487,390</p> <p>Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 3000-3999: Employee Benefits Supplemental and Concentration \$105,334</p> <p>Tutoring for students in grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and</p>

<p>5) at-risk learners and students with disabilities who need modifications or accommodations to access instruction and/or curriculum 6) students who belong to subgroups where there is a noted achievement gap</p>		<p>students with disabilities, at risk learners, subgroups with an achievement gap</p>	<p>Concentration \$40,000 Tutoring for students in grades 9-12 3000-3999: Employee Benefits Supplemental and Concentration \$8,644 Ongoing cost of transportation, snacks and sibling care for students attending extended day intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$5,000 Math intervention materials, reading intervention materials and ELA intervention replacement core materials 4000-4999: Books And Supplies Supplemental and Concentration \$70,000 Ongoing cost of bus drivers for additional transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,000 Ongoing cost of bus drivers for additional transportation 3000-3999: Employee Benefits Supplemental and Concentration \$6,432 Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$354,200 Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$103,000 Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 3000-3999: Employee Benefits Supplemental and Concentration \$75,207 Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 4000-4999: Books And Supplies Supplemental and Concentration \$42,621 Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$17,250</p>
<p>Y 2 / 1.3 Common reading assessments (DIBELS Next) for use with all K-3 students</p>	<p>School Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Materials 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>
<p>Y 2 / 1.4 Instructional materials, as well as literature and informational text (in English, Spanish and other requested languages) in sufficient quantity to support the implementation of the CCSS. Materials for student access in libraries, including digital reference and resources, and materials in languages other than English.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expand inventory of informational text at each school site 4000-4999: Books And Supplies Supplemental and Concentration \$75,000 Graphing calculators 4000-4999: Books And Supplies Supplemental and Concentration \$5,000 Engage NY materials 4000-4999: Books And Supplies Base \$364,000 Purchase of textbooks 4000-4999: Books And Supplies Base \$154,925 Digital resources for students and staff to access through libraries 5000-5999: Services And Other Operating Expenditures Base \$10,000 Ongoing costs associated with annual purchase of subscriptions for informational text for use by students 4000-4999: Books And Supplies Base \$28,598</p>
<p>Y 2 / 1.5 Use of district wide writing rubrics, and assessment criteria; training to support the use of the assessments and rubrics; opportunities for teachers to develop, review and analyze rubrics for various pieces and types of writing</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No costs this year</p>
<p>Y 2 / 1.6 Math acceleration opportunities for 6th graders during the school year. Opportunity for 9th graders to bridge to an Honors track via a summer school course.</p>	<p>School Wide 6th and 9th grade</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Staff for accelerated math classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,346 Staff for accelerated math classes 3000-3999: Employee Benefits Supplemental and Concentration \$13,604</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staff for summer bridge course 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,200 Staff for summer bridge course 3000-3999: Employee Benefits Supplemental and Concentration \$896
Y 2 / 1.7 Adequate support for English learners to access their instruction, aligned to their individual levels of English proficiency, based on the new ELD standards, including Sheltered English classes at the high school level and ongoing support in the Multi-Lingual Center	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing cost for existing primary language support staff & increase primary language support staff for MultiLingual Center and high school sheltered courses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,895 Ongoing cost for existing primary language support staff & increase primary language support staff for MultiLingual Center and high school sheltered courses 3000-3999: Employee Benefits Supplemental and Concentration \$96,942 Teachers to provide more sheltered courses for high school students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,842 Teachers to provide more sheltered courses for high school students 3000-3999: Employee Benefits Supplemental and Concentration \$7,158 Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$340,686 Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 3000-3999: Employee Benefits Supplemental and Concentration \$250,353
Y 2 / 1.8 Ongoing support for ELs who have met proficiency in English to access their instruction provided in English	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Tutoring see 1.2 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Tutoring see 1.2 3000-3999: Employee Benefits Supplemental and Concentration Primary language support in the Multi Lingual Center see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration Primary language support in the Multi Lingual Center see 1.7 3000-3999: Employee Benefits Supplemental and Concentration
Y 2 / 1.9 Ongoing implementation of multi-tiered supports to address academics; support for differentiated instruction; and purchase of materials and resources.  As a result of expanded SELPA programs provided through our County Office of Education, we will be receiving less SELPA funding resulting in a larger contribution for special education services for students in LUSD.	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>At risk learners and students with disabilities</u>	Professional learning and collaboration for full implementation of RtI model 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000 Professional learning and collaboration for full implementation of RtI model 3000-3999: Employee Benefits Supplemental and Concentration \$622 Professional learning and coaching support for teachers to differentiate instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,000 Professional learning and coaching support for teachers to differentiate instruction 3000-3999: Employee Benefits Supplemental and Concentration \$2,240 Special Ed funding contribution (Object 8980) Base \$315,110
Y 2 / 1.10 Training opportunities for teachers to become GATE certified, in order to provide differentiated instruction for our gifted learners	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	GATE assessment materials 4000-4999: Books And Supplies Base \$9,000 Substitute costs for teachers to receive GATE certification 1000-1999: Certificated Personnel Salaries Base \$9,000 Substitute costs for teachers to receive GATE certification 3000-3999: Employee Benefits Base \$1,120
Y 2 / 1.11 Students will receive high quality instruction in a wide variety of courses designated as AP and Honors	Grades 7-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development opportunities for teachers 5800: Professional/Consulting Services And Operating Expenditures Base \$2,500
Y 2 / 1.12	All	<input checked="" type="checkbox"/> All	No additional costs this year

<p>Students will receive instruction each year in word processing and digital citizenship, according to the Technology Plan. Students will initially learn to word process and then use word processing skills to complete curriculum-related activities. All students TK-12 will have regular classroom access to tablets or ChromeBooks.</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Y 2 / 1.13                  Maintain staffing to support instruction in a digital environment; train teachers to provide this type of instruction</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Information Technology staffing 2000-2999: Classified Personnel Salaries Base \$342,951                  Information Technology staffing 3000-3999: Employee Benefits Base \$127,503                  Professional Development - integration of technology into instruction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$517,824                  Professional Development - integration of technology into instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$164,300                  Professional Development - integration of technology into instruction 3000-3999: Employee Benefits Supplemental and Concentration \$37,779</p>
<p>Y 2 / 1.14                  Increased access to technology will be provided to students, including a 1:1 device roll out for each class of 9th grade students to receive ChromeBooks that they can use both at school and at home. Students will receive instruction that is enhanced by teachers' use of technology within their lessons. All students will also have access to extended hours in libraries and media centers. Resources will be available for students who require printers, ink, and/or paper to complete school related projects. Funds will be set aside to subsidize the cost of internet for students who do not have access at home and where it is cost prohibitive for families.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Technology purchases 4000-4999: Books And Supplies Supplemental and Concentration \$1,066,407                  Ongoing cost for staffing after school to provide access to computers and digital resources for students 2000-2999: Classified Personnel Salaries Base \$73,169                  Ongoing cost for staffing after school to provide access to computers and digital resources for students 3000-3999: Employee Benefits Base \$10,985                  Resources for students (particularly low income and foster youth) to access paper and ink for printing related to school projects and homework 4000-4999: Books And Supplies Supplemental and Concentration \$1,000                  Funding to support internet access for students whose families do not have access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000                  Professional development for staff - integration of technology into instruction see 1.13 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration                  Professional development for staff - integration of technology into instruction see 1.13 1000-1999: Certificated Personnel Salaries Supplemental and Concentration                  Professional development for staff - integration of technology into instruction see 1.13 3000-3999: Employee Benefits Supplemental and Concentration</p>
<p>Y 2 / 1.15                  An administrative level position will be maintained to support the implementation of instructional technology, training and coaching district wide. Maintenance of increased staffing in the informational technology department, created in 2015-16, will also be necessary to support the additional infusion of various types of technology into school sites.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Director of Digital Instruction 1000-1999: Certificated Personnel Salaries Base \$115,386                  Director of Digital Instruction 3000-3999: Employee Benefits Base \$21,054                  Increased staffing in the Information Tech department to support the increased technology district wide 2000-2999: Classified Personnel Salaries Base \$190,036                  Increased staffing in the Information Tech department to support the increased technology district wide 3000-3999: Employee Benefits Base \$71,766</p>
<p>Y 2 / 1.16                  Purchase annually the necessary supplies and materials for delivery of high quality instruction.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplies and materials 4000-4999: Books And Supplies Base \$448,777</p>
<p>Y 2 / 1.17                  Our Alternative Education high school program will offer courses that are UC a-g approved. The number of courses will increase each year.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>There are no costs associated with this at this time.</p>



<p>Y 2 / 1.18 Create staffing for use by the high school English departments to assist with the reading of student work and essays, in an effort to support the increased work load created by standardizing the minimum number of writing assignments in each English course.</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Readers for high school English classes 1000-1999: Certificated Personnel Salaries Base \$62,400 Readers for high school English classes 3000-3999: Employee Benefits Base \$12,966</p>
<p>Y 2/ 1.19 Hire bus drivers to address transportation needs of all eligible students so that they may access their instruction and educational programs.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Bus driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,502 Bus driver 3000-3999: Employee Benefits Supplemental and Concentration \$9,540</p>
<p>Y 2 / 1.20 Transfer of funds to Special Education (required contribution for services to students with disabilities)</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities</p>	<p>Transfer of funds (Object code 8980) Base \$7,670,367</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>The percentage of 3rd graders able to read at grade level will increase over the previous year. Based on 18-19 end of year benchmarks using DIBELS.</p> <p>The percentage of 4th-11th graders proficient in ELA will increase over the previous year. We will measure this percentage against 17-18 CAASPP data.</p> <p>The number of students who require a replacement core program for English Language Arts instruction in grades 4-8 will decrease over the previous year.</p> <p>The percentage of students identified as proficient in 5th and 8th grade in Math will increase over the previous year. We will measure this percentage against 17-18 CAASPP data.</p> <p>The number of students who meet the criteria for intervention in mathematics in 5th-8th grades will decrease over the previous year.</p> <p>The district will make growth annually toward meeting or exceeding our targets for AMAO 1, 2, and 3. We will measure this using the 17-18 AMAO report.</p> <p>The district will monitor and celebrate annually the EL students who meet our rigorous criteria for redesignation.</p> <p>The graduation rates will remain steady or increase annually. We will measure this growth year to year.</p> <p>EAP results will be monitored each year. We will expect annual growth in the number of students who are considered ready for college.</p> <p>The number of students enrolled in UC a-g designated courses will increase annually. We will measure this growth using enrollment data and grad data on a year by year comparison.</p> <p>The passage rate for students taking AP exams will increase. We will measure this growth year to year.</p> <p>Evidence of instruction aligned to the Common Core State Standards will be observed in all classrooms. We will measure this growth by report from site administrators based on data collected as they do walk throughs and classroom observations.</p> <p>Evidence of instruction aligned to the ELA/ELD frameworks adopted by the State Board of Education will be observed in all classrooms with specific focus on English learners and students with disabilities. We will measure this growth by report from site administrators based on data collected as they do walk throughs and classroom observations. Additionally there will be evidence of the use and implementation of the ELA/ELD curriculum adopted in 2016-17.</p> <p>Students with disabilities will make growth annually toward state standards and/or their individual learning objectives. We will measure this percentage against 17-18 CAASPP data.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Y 3 / 1.1 Ongoing high quality professional development and instructional coaching based on outcomes and areas of need from analysis at the end of 2017-18:</p> <p>Reading Fundamentals Teaching writing Mathematics (content and pedagogy) Engaging with text (literature and informational text) Providing differentiated instruction Providing intervention Integrating technology into instruction and the demonstration of student learning Providing English Language Development - both integrated and designated Implementation of the CCSS - across grade levels and content areas Implementation of newly adopted curriculum for ELA/ELD Preparation for implementation of NGSS</p>	District Wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Ongoing cost of Instructional Coaches in Math and ELA/ELD 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$221,703</p> <p>Ongoing cost of Instructional Coaches in Math and ELA/ELD 3000-3999: Employee Benefits Supplemental and Concentration \$52,914</p> <p>Ongoing professional development for teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,920</p> <p>Ongoing professional development for teachers 3000-3999: Employee Benefits Supplemental and Concentration \$23,146</p> <p>Ongoing professional development and coaching for teachers through CORE in Reading Fundamentals 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$100,000</p> <p>Professional Development and Coaching through various providers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$72,000</p>
<p>Y 3 / 1.2 Intervention services and materials for: 1) at risk students who do not master critical skills in ELA and/or math 2) English learners who need replacement core while learning English 3) English learners at risk of becoming LTEL's, particularly in middle and high school 4) students who need support for successful completion of high school courses necessary for graduation 5) at-risk learners and students with disabilities who need modifications or accommodations</p>	District Wide	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>students with disabilities, at risk learners,</u></p>	<p>Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$487,390</p> <p>Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 3000-3999: Employee Benefits Supplemental and Concentration \$105,334</p> <p>Tutoring for students in grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000</p>

<p>to access instruction and/or curriculum 6) students who belong to subgroups where there is a noted achievement gap</p>		<p><u>subgroups with an achievement gap</u></p>	<p>Tutoring for students in grades 9-12 3000-3999: Employee Benefits Supplemental and Concentration \$8,644 Ongoing cost of transportation, snacks and sibling care for students attending extended day intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$5,000 Math intervention materials, reading intervention materials and ELA intervention replacement core materials 4000-4999: Books And Supplies Supplemental and Concentration \$70,000 Ongoing cost of bus drivers for additional transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,000 Ongoing cost of bus drivers for additional transportation 3000-3999: Employee Benefits Supplemental and Concentration \$6,432 Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$354,200 Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$103,000 Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 3000-3999: Employee Benefits Supplemental and Concentration \$75,207 Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 4000-4999: Books And Supplies Supplemental and Concentration \$42,621 Ongoing costs of summer school programs for students performing below grade level, at risk learners and GATE students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$17,250</p>
<p>Y 3 / 1.3 Common reading assessments (DIBELS Next) for use with all K-3 students</p>	<p>School Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Materials 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>
<p>Y 3 / 1.4 Instructional materials, as well as literature and informational text (in English, Spanish and other requested languages) in sufficient quantity to support the implementation of the CCSS. Materials for student access in libraries, including digital reference and resources, and materials in languages other than English.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expand inventory of informational text at each school site 4000-4999: Books And Supplies Supplemental and Concentration \$75,000 Graphing calculators 4000-4999: Books And Supplies Supplemental and Concentration \$5,000 Engage NY materials 4000-4999: Books And Supplies Base \$364,000 Purchase of textbooks 4000-4999: Books And Supplies Base \$154,925 Digital resources for students and staff to access through libraries 5000-5999: Services And Other Operating Expenditures Base \$10,000 Ongoing costs associated with annual purchase of subscriptions for informational text for use by students 4000-4999: Books And Supplies Base \$28,598</p>
<p>Y 3 / 1.5 Use of district wide writing rubrics, and assessment criteria; training to support the use of the assessments and rubrics; opportunities for teachers to develop, review and analyze rubrics for various pieces and types of writing</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>No costs this year</p>
<p>Y 3 / 1.6 Math acceleration opportunities for 6th graders during the school year. Opportunity for 9th graders to bridge to an Honors track via a summer school course.</p>	<p>School Wide 6th and 9th grade</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Staff for accelerated math classes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,346 Staff for accelerated math classes 3000-3999: Employee Benefits Supplemental and Concentration \$13,604 Staff for summer bridge course 1000-1999: Certificated Personnel Salaries Supplemental and</p>

		_ Other Subgroups: (Specify) Concentration \$7,200 Staff for summer bridge course 3000-3999: Employee Benefits Supplemental and Concentration \$896
Y 3 / 1.7 Adequate support for English learners to access their instruction, aligned to their individual levels of English proficiency, based on the new ELD standards, including Sheltered English classes at the high school level and ongoing support in the Multi-Lingual Center	District Wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)
		Ongoing cost for existing primary language support staff & increase primary language support staff for MultiLingual Center and high school sheltered courses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,895 Ongoing cost for existing primary language support staff & increase primary language support staff for MultiLingual Center and high school sheltered courses 3000-3999: Employee Benefits Supplemental and Concentration \$96,942 Teachers to provide more sheltered courses for high school students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,842 Teachers to provide more sheltered courses for high school students 3000-3999: Employee Benefits Supplemental and Concentration \$7,158 Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$347,499 Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 3000-3999: Employee Benefits Supplemental and Concentration \$250,353
Y 3 / 1.8 Ongoing support for ELs who have met proficiency in English to access their instruction provided in English	District Wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)
		Tutoring see 1.2 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Tutoring see 1.2 3000-3999: Employee Benefits Supplemental and Concentration Primary language support in the Multi Lingual Center see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration Primary language support in the Multi Lingual Center see 1.7 3000-3999: Employee Benefits Supplemental and Concentration
Y 3 / 1.9 Ongoing implementation of multi-tiered supports to address academics; support for differentiated instruction; and purchase of materials and resources.  As a result of expanded SELPA programs provided through our County Office of Education, we will be receiving less SELPA funding resulting in a larger contribution for special education services for students in LUSD.	District Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>At risk learners and students with disabilities</u>
		Professional learning and collaboration for full implementation of RtI model 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000 Professional learning and collaboration for full implementation of RtI model 3000-3999: Employee Benefits Supplemental and Concentration \$622 Professional learning and coaching support for teachers to differentiate instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,000 Professional learning and coaching support for teachers to differentiate instruction 3000-3999: Employee Benefits Supplemental and Concentration \$2,240 Special Ed funding contribution (Object 8980) Base \$315,110
Y 3 / 1.10 Training opportunities for teachers to become GATE certified, in order to provide differentiated instruction for our gifted learners	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)
		GATE assessment materials 4000-4999: Books And Supplies Base \$9,000 Sub costs for teachers to receive GATE certification 1000-1999: Certificated Personnel Salaries Base \$9,000 Sub costs for teachers to receive GATE certification 3000-3999: Employee Benefits Base \$1,120
Y 3 / 1.11 Students will receive high quality instruction in a wide variety of courses designated as AP and Honors	Grades 7-12	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)
		Professional Development opportunities for teachers 5800: Professional/Consulting Services And Operating Expenditures Base \$2,500
Y 3 / 1.12 Maintain staffing to support instruction in a digital environment; train teachers to provide	District Wide	<input checked="" type="checkbox"/> All OR:
		Information Technology staffing 2000-2999: Classified Personnel Salaries Base \$349,810 Information Technology staffing 3000-3999: Employee Benefits Base \$129,903

<p>this type of instruction</p>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Professional Development - integration of technology into instruction 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$517,824</p> <p>Professional Development - integration of technology into instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$164,300</p> <p>Professional Development - integration of technology into instruction 3000-3999: Employee Benefits Supplemental and Concentration \$37,779</p>
<p>Y 3 / 1.13 Increased access to technology will be provided to students, including a 1:1 device roll out for each class of 9th grade students to receive ChromeBooks that they can use both at school and at home. Students will receive instruction that is enhanced by teachers' use of technology within their lessons. All students will also have access to extended hours in libraries and media centers. Resources will be available for students who require printers, ink, and/or paper to complete school related projects. Funds will be set aside to subsidize the cost of internet for students who do not have access at home and where it is cost prohibitive for families.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Technology purchases 4000-4999: Books And Supplies Supplemental and Concentration \$1,200,000</p> <p>Ongoing cost for staffing after school to provide access to computers and digital resources for students 2000-2999: Classified Personnel Salaries Base \$74,633</p> <p>Ongoing cost for staffing after school to provide access to computers and digital resources for students 3000-3999: Employee Benefits Base \$11,200</p> <p>Resources for students (particularly low income and foster youth) to access paper and ink for printing related to school projects and homework 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p> <p>Funding to support internet access for students whose families do not have access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000</p> <p>Professional development for staff - integration of technology into instruction see 1.12</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration</p> <p>Professional development for staff - integration of technology into instruction see 1.12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p> <p>Professional development for staff - integration of technology into instruction see 1.12 3000-3999: Employee Benefits Supplemental and Concentration</p>
<p>Y 3 / 1.14 An administrative level position will be maintained to support the implementation of instructional technology, training and coaching district wide. Maintenance of increased staffing in the informational technology department, created in 2015-16, will also be necessary to support the additional infusion of various types of technology into school sites.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Director of Digital Instruction 1000-1999: Certificated Personnel Salaries Base \$117,694</p> <p>Director of Digital Instruction 3000-3999: Employee Benefits Base \$22,000</p> <p>Increased staffing in the Information Tech department to support the increased technology district wide 2000-2999: Classified Personnel Salaries Base \$193,837</p> <p>Increased staffing in the Information Tech department to support the increased technology district wide 3000-3999: Employee Benefits Base \$72,866</p>
<p>Y 3 / 1.15 Purchase annually the necessary supplies and materials for delivery of high quality instruction.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplies and materials 4000-4999: Books And Supplies Base \$448,777</p>
<p>Y 3 / 1.16 Our Alternative Education high school program will offer courses that are UC a-g approved. The number of courses will increase each year.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>There are no costs associated with this at this time.</p>
<p>Y 3 / 1.17 Create staffing for use by the English departments to assist with the reading of student work and essays, in an effort to support the increased work load created by standardizing the minimum number of writing assignments in each English course.</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Readers for high school English classes 1000-1999: Certificated Personnel Salaries Base \$63,600</p> <p>Readers for high school English classes 3000-3999: Employee Benefits Base \$12,966</p>

<p>Y 3/1.18 Hire bus drivers to address transportation needs of all eligible students so that they may access their instruction and educational programs.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Bus driver 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,502 Bus driver 3000-3999: Employee Benefits Supplemental and Concentration \$9,540</p>
<p>Y 3 / 1.19 Transfer of funds to Special Education (required contribution for services to students with disabilities)</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Transfer of funds (Object code 8980) Base \$7,770,367</p>

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

GOAL 2:	By the end of Year 3: Individual school sites as well as the district office will focus on and support growth in the areas of basic conditions for learning, involving teacher credentials, materials for students, and facilities.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify		
Identified Need :	Although we maintain high levels of teachers, properly credentialed for their teaching assignments, we do currently have teachers on staff who do not meet this federal criteria as highly qualified, based on CALPADS reporting. We need all students to have equitable access to state standards-aligned materials in all subject areas, as required by the CDE and as measured by any Williams Act findings. School facilities must be updated and in good repair to create safe and positive learning environments for students, as required by the CDE and as measured by FIT Reports and any Williams Act findings.			
Goal Applies to:	Schools: <input type="checkbox"/> All Applicable Pupil Subgroups: <input type="checkbox"/> All			
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:	We will maintain our high level of teachers properly assigned within their credential area and continue to work on decreasing the number of teacher who do not meet the criteria as highly qualified. In 2015-16 100% of our teachers were properly credentialed for their assignment, and 89% of our teachers were considered "highly qualified" according to federal HQT standards. There will be no Williams Act findings regarding instructional materials and the sufficiency of materials for all students. If there are any findings they will be addressed immediately. School facilities will be up to date and in good condition, with infrastructure to support the learning of students. There will be no significant findings related to school facilities and their need for major repair. If there are any findings they will be addressed as quickly as is feasible.			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Y 1 / 2.1 We will maintain teaching staff that are properly credentialed for their teaching assignments. Annually, principals will meet with each teacher by October 15th to review their credential and their status as properly assigned. We will continue to prioritize the hiring of teachers with the appropriate credentials to avoid misassignments. (We have typically been challenged to do this in some critical areas of need like Special Education and Alternative Education.)	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Support for additional teachers to participate in the MASTER grant trainings, that will provide them with coursework to acquire the Math Instruction Added Authorization 5000-5999: Services And Other Operating Expenditures Base \$30,000 Contract with Teach for America to provide highly qualified teachers 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000 Ongoing costs to maintain certificated teachers (includes negotiated salary increase and step and column for this year) 1000-1999: Certificated Personnel Salaries Base \$26,271,511 Ongoing costs to maintain certificated teachers (includes STRS increased contribution) 3000-3999: Employee Benefits Base \$8,362,326 Substitute teacher costs 1000-1999: Certificated Personnel Salaries Base \$399,152 Ongoing costs for teachers who serve students that are English learners, and low income 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$677,520 Ongoing costs for teachers who serve students that are English learners, and low income 3000-3999: Employee Benefits Supplemental and Concentration \$181,403 Substitute teachers - costs for benefits 3000-3999: Employee Benefits Base \$36,534
Y 1 / 2.2 Instructional materials will be purchased annually to assure equitable access for all students, as well as to assure the materials are aligned to the CCSS and to required course content. Materials may be in print or digital form. (This year we will add our K-5 ELA/ELD Adoption).	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Textbooks in print and/or digital format see 1.4 4000-4999: Books And Supplies Base Technology purchases for access to digital content provided with textbook adoptions See 1.14 4000-4999: Books And Supplies Other Ongoing support for staffing in Information Technology see 1.13 and 1.15 2000-2999: Classified Personnel Salaries Base Ongoing support for staffing in Information Technology see 1.13 and 1.15 3000-3999: Employee Benefits Base Annual costs for other instructional materials 4000-4999: Books And Supplies Base \$227,873
Y 1 / 2.3 Appropriate staff will be trained annually to assure prompt notification of needs related to facilities. Maintenance and operations staff will respond to facility needs in a timely manner and communicate any challenges in correcting identified needs to the Superintendent.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		Ongoing custodial staffing increase 2000-2999: Classified Personnel Salaries Base \$34,884 Ongoing custodial staffing increase 3000-3999: Employee Benefits Base \$17,454 Ongoing costs to maintain custodial staffing 2000-2999: Classified Personnel Salaries Base \$2,258,888

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing costs to maintain custodial staffing 3000-3999: Employee Benefits Base \$1,115,587 Custodial and maintenance supplies 4000-4999: Books And Supplies Base \$479,466 Utilities 5000-5999: Services And Other Operating Expenditures Base \$1,743,830 Ongoing cost of negotiated salary increases for all classified employees during the 15-16 school year 2000-2999: Classified Personnel Salaries Base \$408,895 Ongoing cost of benefits for negotiated salary increases for all classified employees during the 15-16 school year (including increased PERS contribution) 3000-3999: Employee Benefits Base \$228,382
Y 1 / 2.4 All facilities will be in good condition, and adequate to provide a safe learning environment for students, with safe access to school. Facility needs related to learning 21st century skills will be considered.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Facility costs related to safety upgrades 6000-6999: Capital Outlay Base \$600,000
Y 1 / 2.5 Expansion of Alt Ed and additional programs will require increased and ongoing staffing. We will assure that all newly hired teachers for expansion of programs such as this will be appropriately credentialed.	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Additional and ongoing staffing for Alt Ed 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$516,008 Additional and ongoing staffing for Alt Ed 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$115,510 Additional staffing for Alt Ed 3000-3999: Employee Benefits Supplemental and Concentration \$171,984
Y 1/2.6 Expand use of digital text books for Science and Social Studies instruction at all schools.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Licenses for expanded use of Tech Books through Discovery Education 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$67,068
Y1/2.7 Provide staff support to manage the new Performing Arts facility, including the calendaring of events, and the use and maintenance of the building's lighting and sound equipment.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified staffing 2000-2999: Classified Personnel Salaries Base \$20,000 Classified staffing 3000-3999: Employee Benefits Base \$13,000
Y 1/2.8 LUSD will begin a 1:1 ChromeBook initiative for students starting with 9th grade in the 2016-17 school year. All 9th grade students will be provided with a ChromeBook device for their use at school and at home.	School Wide Grade 9	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ChromeBooks see 1.14 4000-4999: Books And Supplies Other Cases for safe transport of student devices 4000-4999: Books And Supplies Supplemental and Concentration \$54,000 Internet connection for low income families to have wi fi access at home see 1.14 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
Y 1 / 2.9 The district will continue to provide confidential and management staff to support school sites and programs district wide.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Confidential Management staffing 1000-1999: Certificated Personnel Salaries Base \$5,800,611 Confidential Management staffing 3000-3999: Employee Benefits Base \$1,534,193 Confidential Management staffing 2000-2999: Classified Personnel Salaries Base \$2,869,055



<p>Y 1 / 2.10 Transfer of funds to Routine Restricted Maintenance for maintenance and upkeep of facilities. These funds are typically used for maintenance office staff, skilled laborers, maintenance supplies, contracted services for facilities maintenance, staff development, and maintenance equipment.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Transfer of funds (Object 8980) Base \$2,709,199</p>
<p>Y 1 / 2.11 Transfer of funds to Deferred Maintenance for ongoing facility projects and needs. These funds are generally used for major repair or replacement of existing school building components so that the educational process may safely continue. Typically this includes roofing, plumbing, heating, air conditioning, electrical systems, wall systems and floor systems.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Transfer of funds (Object 7600) Base \$395,212 Transfer of funds to Fund 67 for insurance Base \$622,418</p>
<p>Y 1 / 2.12 Supports for the provision of services to teachers and the district.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>DP JPA Services 5000-5999: Services And Other Operating Expenditures Base \$283,194 Legal Services 5000-5999: Services And Other Operating Expenditures Base \$500,000 Copy Center services 6000-6999: Capital Outlay Base \$30,000</p>

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>We will maintain our high level of teachers properly assigned within their credential area and continue to work on decreasing the number of teacher who do not meet the criteria as highly qualified. There will be no Williams Act findings regarding instructional materials and the sufficiency of materials for all students. If there are any findings they will be addressed immediately. School facilities will be up to date and in good condition, with infrastructure to support the learning of students. There will be no significant findings related to school facilities and their need for major repair. If there are any findings they will be addressed as quickly as is feasible.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Y 2 / 2.1 We will maintain teaching staff that are properly credentialed for their teaching assignments. Annually, principals will meet with each teacher by October 15th to review their credential and their status as properly assigned. We will continue to prioritize the hiring of teachers with the appropriate credentials to avoid misassignments. (We have typically been challenged to do this in some critical areas of need like Special Education and Alternative Education.)</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Support for additional teachers to participate in the MASTER grant trainings, that will provide them with coursework to acquire the Math Instruction Added Authorization 5000-5999: Services And Other Operating Expenditures Base \$30,000 Contract with Teach for America to provide highly qualified teachers 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000 Ongoing costs to maintain certificated teachers 1000-1999: Certificated Personnel Salaries Base \$27,013,660 Ongoing costs to maintain certificated teachers, including projected STRS contribution 3000-3999: Employee Benefits Base \$9,132,867 Substitute teacher costs 1000-1999: Certificated Personnel Salaries Base \$399,152 Ongoing costs for teachers who serve students that are English learners, and low income 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$769,373 Ongoing costs for teachers who serve students that are English learners, and low income 3000-3999: Employee Benefits Supplemental and Concentration \$183,779 Substitute teachers - costs for benefits 3000-3999: Employee Benefits Base \$36,534</p>
<p>Y 2 / 2.2 Instructional materials will be purchased annually to assure equitable access for all students, as well as to assure the materials are aligned to the CCSS and to required course content. Materials may be in print or digital form.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Textbooks in print and/or digital format see 1.4 4000-4999: Books And Supplies Base Technology purchases for access to digital content provided with textbook adoptions see 1.14 4000-4999: Books And Supplies Supplemental and Concentration Ongoing support for staffing in Information Technology see 1.13 and 1.15 2000-2999: Classified Personnel Salaries Base Ongoing support for staffing in Information Technology see 1.13 and 1.15 3000-3999: Employee</p>

			Benefits Base
			Annual costs for other instructional materials 4000-4999: Books And Supplies Base \$227,873
Y 2 / 2.3 Appropriate staff will be trained annually to assure prompt notification of needs related to facilities. Maintenance and operations staff will respond to facility needs in a timely manner and communicate any challenges in correcting identified needs to the Superintendent.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Increased custodial staffing 2000-2999: Classified Personnel Salaries Base \$35,581 Increased custodial staffing 3000-3999: Employee Benefits Base \$17,654 Ongoing costs to maintain custodial staffing 2000-2999: Classified Personnel Salaries Base \$2,308,065 Ongoing costs to maintain custodial staffing 3000-3999: Employee Benefits Base \$1,126,587 Custodial and maintenance supplies 4000-4999: Books And Supplies Base \$479,466 Utilities 5000-5999: Services And Other Operating Expenditures Base \$1,743,830 Ongoing cost of 15-16 salary increase for all classified employees 2000-2999: Classified Personnel Salaries Base \$408,895 Ongoing cost of benefits associated with 15-16 salary increase (including projected PERS contribution) for all classified employees 3000-3999: Employee Benefits Base \$228,382
Y 2 / 2.4 All facilities will be in good condition, and adequate to provide a safe learning environment for students, with safe access to school. Facility needs related to learning 21st century skills will be considered.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No projected additional costs for this year
Y 2 / 2.5 Expansion of programs will require increased and ongoing staffing. We will assure that all newly hired teachers for expansion of programs will be appropriately credentialed.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing and additional staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$531,488 Ongoing and additional staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$118,975 Ongoing and additional staffing 3000-3999: Employee Benefits Supplemental and Concentration \$175,984
Y 2 / 2.6 Expand use of digital text books for Science and Social Studies instruction at all schools.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Licenses for expanded use of Tech Books through Discovery Education 4000-4999: Books And Supplies Supplemental and Concentration \$67,068
Y 2 / 2.7 Provide ongoing staff support to manage the Performing Arts Center.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified Staffing 2000-2999: Classified Personnel Salaries Base \$20,000 Classified Staffing 3000-3999: Employee Benefits Base \$13,000
Y 2/2.8 LUSD will begin a 1:1 ChromeBook initiative for students starting with 9th grade in the 2016-17 school year. All 9th grade students will be provided with a ChromeBook device for their use at school and at home.	School Wide Grade 9	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ChromeBooks see 1.14 4000-4999: Books And Supplies Supplemental and Concentration Cases for safe transport of student devices 4000-4999: Books And Supplies Supplemental and Concentration \$54,000 Internet access for low income families to have i fi access at home see 1.14 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
Y 2 / 2.9	All	<input checked="" type="checkbox"/> All	Confidential Management staffing 1000-1999: Certificated Personnel Salaries Base \$5,974,629

<p>The district will continue to provide confidential and management staff to support school sites and programs district wide.</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Confidential Management staffing 3000-3999: Employee Benefits Base \$1,579,014                  Confidential Management staffing 2000-2999: Classified Personnel Salaries Base \$2,969,472</p>
<p>Y 2 / 2.10                  Transfer of funds to Routine Restricted Maintenance for maintenance and upkeep of facilities. These funds are typically used for maintenance office staff, skilled laborers, maintenance supplies, contracted services for facilities maintenance, staff development, and maintenance equipment.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Transfer of funds (Object Code 8980) Base \$2,851,628</p>
<p>Y 2 / 2.11                  Transfer of funds to Deferred Maintenance for ongoing facility projects and needs. These funds are generally used for major repair or replacement of existing school building components so that the educational process may safely continue. Typically this includes roofing, plumbing, heating, air conditioning, electrical systems, wall systems and floor systems.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Transfer of funds (Object Code 7600) Base \$395,212                  Transfer of funds to Fund 67 for insurance Base \$622,418</p>
<p>Y 2 / 2.12                  Supports for the provision of services to teachers and the district.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>DP JPA Services 5000-5999: Services And Other Operating Expenditures Base \$283,194                  Legal Services 5000-5999: Services And Other Operating Expenditures Base \$500,000</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>We will maintain our high level of teachers properly assigned within their credential area and continue to work on decreasing the number of teacher who do not meet the criteria as highly qualified. The will be no Williams Act findings regarding instructional materials and the sufficiency of materials for all students. If there are any findings they will be addressed immediately. School facilities will be up to date and in good condition, with infrastructure to support the learning of students. There will be no significant findings related to school facilities and their need for major repair. If there are any findings they will be addressed as quickly as is feasible.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Y 3 / 2.1                  We will maintain teaching staff that are properly credentialed for their teaching assignments. Annually, principals will meet with each teacher by October 15th to review their credential and their status as properly assigned. We will continue to prioritize the hiring of teachers with the appropriate credentials to avoid misassignments. (We have typically been challenged to do this in some critical areas of need like Special Education and Alternative Education.)</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Ongoing costs to maintain certificated teachers 1000-1999: Certificated Personnel Salaries Base \$27,995,269                  Ongoing costs to maintain certificated teachers (including projected STRS contributions) 3000-3999: Employee Benefits Base \$10,022,867                  Substitute teacher costs 1000-1999: Certificated Personnel Salaries Base \$399,152                  Ongoing costs for teachers who serve students that are English learners, and low income 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$769,373                  Ongoing costs for teachers who serve students that are English learners, and low income 3000-3999: Employee Benefits Supplemental and Concentration \$187,155                  Substitute teachers - costs for benefits 3000-3999: Employee Benefits Base \$36,534</p>
<p>Y 3 / 2.2                  Instructional materials will be purchased annually to assure equitable access for all students, as well as to assure the materials are aligned to the CCSS and to required course content. Materials may be in print or digital form.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	<p>Textbooks in print and/or digital format see 1.4 4000-4999: Books And Supplies Base                  Technology purchases for access to digital content provided with textbook adoptions see 1.13 4000-4999: Books And Supplies Supplemental and Concentration                  Ongoing support for staffing in Information Technology see 1.12 and 1.14 2000-2999: Classified</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel Salaries Base Ongoing support for staffing in Information Technology see 1.12 and 1.14 3000-3999: Employee Benefits Base Annual costs for other instructional materials 4000-4999: Books And Supplies Base \$227,873
Y 3 / 2.3 Appropriate staff will be trained annually to assure prompt notification of needs related to facilities. Maintenance and operations staff will respond to facility needs in a timely manner and communicate any challenges in correcting identified needs to the Superintendent.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Increased custodial staffing 2000-2999: Classified Personnel Salaries Base \$36,292 Increased custodial staffing 3000-3999: Employee Benefits Base \$17,954 Ongoing costs to maintain custodial staffing 2000-2999: Classified Personnel Salaries Base \$2,350,147 Ongoing costs to maintain custodial staffing 3000-3999: Employee Benefits Base \$1,137,587 Custodial and maintenance supplies 4000-4999: Books And Supplies Base \$479,466 Utilities 5000-5999: Services And Other Operating Expenditures Base \$1,743,830 Ongoing costs of 15-16 salary increases for all classified employees 2000-2999: Classified Personnel Salaries Base \$408,895 Ongoing costs of benefits related to 15-16 salary increases for all classified employees (including projected PERS contributions) 3000-3999: Employee Benefits Base \$228,382
Y 3 / 2.4 All facilities will be in good condition, and adequate to provide a safe learning environment for students, with safe access to school. Facility needs related to learning 21st century skills will be considered.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional costs projected for this year
Y 3 / 2.5 Expansion of programs will require increased and ongoing staffing. We will assure that all newly hired teachers for expansion of programs will be appropriately credentialed.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing and additional staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$547,432 Ongoing and additional staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$122,544 Ongoing and additional staffing 3000-3999: Employee Benefits Supplemental and Concentration \$179,984
Y 3 / 2.6 Expand use of digital text books for Science and Social Studies at all schools	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Licenses for expanded use of Tech Books through Discovery Education 4000-4999: Books And Supplies Base \$67,068
Y 3 / 2.7 Provide ongoing staff support to manage the Performing Arts Center.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified Staffing 2000-2999: Classified Personnel Salaries Base \$20,000 Classified Staffing 3000-3999: Employee Benefits Base \$13,000
Y 3 / 2.8 LUSD will begin a 1:1 ChromeBook initiative for students starting with 9th grade in the 2016-17 school year. All 9th grade students will be provided with a ChromeBook device for their use at school and at home.	School Wide Grade 9	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Chromebooks see 1.13 4000-4999: Books And Supplies Supplemental and Concentration Cases for safe transport of student devices 4000-4999: Books And Supplies Supplemental and Concentration \$54,000 Internet connection for low income families to have wi fi access at home see 1.13 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration

<p>Y 3 / 2.9 The district will continue to provide confidential and management staff to support school sites and programs district wide.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Confidential Management staffing 1000-1999: Certificated Personnel Salaries Base \$6,153,867  Confidential Management staffing 3000-3999: Employee Benefits Base \$1,625,229  Confidential Management staffing 2000-2999: Classified Personnel Salaries Base \$3,073,404</p>
<p>Y 3 / 2.10 Transfer of funds to Routine Restricted Maintenance for maintenance and upkeep of facilities. These funds are typically used for maintenance office staff, skilled laborers, maintenance supplies, contracted services for facilities maintenance, staff development, and maintenance equipment.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Transfer of funds (Object 8980) Base \$2,851,628</p>
<p>Y 3 / 2.11 Transfer of funds to Deferred Maintenance for ongoing facility projects and needs. These funds are generally used for major repair or replacement of existing school building components so that the educational process may safely continue. Typically this includes roofing, plumbing, heating, air conditioning, electrical systems, wall systems and floor systems.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Transfer of fund to Object Code 7600 Base \$395,212  Transfer of funds to Fund 67 for insurance Base \$622,418</p>
<p>Y 3 / 2.12 Supports for the provision of services to teachers and the district.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>DP JPA Services 5000-5999: Services And Other Operating Expenditures Base \$283,194  Legal Services 5000-5999: Services And Other Operating Expenditures Base \$500,000</p>

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

GOAL 3:	The district and each school site will provide opportunities for parent participation and education, using their previous year's data for comparison.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Identified Need :	Through stakeholder engagement input it was determined that parents need continued and ongoing opportunities for involvement, education, and access to information related to their child's education.		
Goal Applies to:	Schools: All		
	Applicable Pupil Subgroups: All		
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	Every school site will continue to have an active ELAC, SSC and PTA. The district will continue to have an active DELAC and DAC. Every school site will promote parent participation in their ELAC, SSC and PTA, seeking to include parents/guardians of students who are low income, English learners, foster youth or students with disabilities. Growth will be measured year to year. Parents will continue to be invited to participate in parent/teacher conferences where they are offered, and parents will be invited to attend in their primary language as well as have access to interpreters if they so request. Parent activities offered at school sites will at least be maintained or increase over the previous year. School sites will collect data on all parent activities offered annually for comparison to previous years. District wide events will be documented in the same manner and for the same purposes.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Y 1 / 3.1 Materials will continue to be developed, as needed, responsive to the needs of stakeholders, for use in conferences.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Duplicating costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000
Y 1 / 3.2 The district will provide at least 3 parent education meetings with interpreters available at each meeting.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bilingual interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$63,000 Bilingual interpreters 3000-3999: Employee Benefits Supplemental and Concentration \$36,150 Copying and printing costs see 3.1 5700-5799: Transfers Of Direct Costs Supplemental and Concentration Childcare costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000 Childcare costs 3000-3999: Employee Benefits Supplemental and Concentration \$646 Presenters and programs for parents 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,105
Y 1 / 3.3 An Adult English class will continue to be offered, with a focus on learning English and understanding American culture and the American school system.  A Spanish class will be offered for parents of students enrolled in the Dual Language program. This will be funded through federal funds.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher for Adult English class 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,548 Teacher for Adult English class 3000-3999: Employee Benefits Supplemental and Concentration \$4,217
Y 1 / 3.4 Continue to provide translation/interpretation services to parents at all school functions, activities and meetings. Maintain staffing of bilingual paraprofessionals and bilingual interpreters to assist in these functions.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Ongoing cost of bilingual interpreters see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of bilingual interpreters see 3.2 3000-3999: Employee Benefits Supplemental and Concentration Ongoing cost of primary language support staff see 1.7 2000-2999: Classified Personnel Salaries

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental and Concentration Ongoing cost of primary language support staff see 1.7 3000-3999: Employee Benefits Supplemental and Concentration
Y 1 / 3.5 Increase the Spanish language literature and bilingual literature and resources available in libraries (where needed) for parents to use in promoting literacy skills at home.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expand library purchases 4000-4999: Books And Supplies Supplemental and Concentration \$40,000 Staff will develop resources for use by parents see 3.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Ongoing cost of expanded library hours see 1.14 2000-2999: Classified Personnel Salaries Base Ongoing cost of expanded library hours see 1.14 3000-3999: Employee Benefits Base
Y 1 / 3.6 Maintain primary language support with existing staffing of bilingual interpreters and bilingual paraprofessionals	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing cost of bilingual interpreters see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of bilingual interpreters see 3.2 3000-3999: Employee Benefits Supplemental and Concentration Ongoing cost of primary support staff see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of primary support staff see 1.7 3000-3999: Employee Benefits Supplemental and Concentration
Y 1 / 3.7 Provide materials and resources for parent workshops, trainings and events, including duplicating and childcare	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Childcare costs see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration Duplicating costs see 3.1 5700-5799: Transfers Of Direct Costs Supplemental and Concentration
Y 1 / 3.8 Maintain increased library/media center hours so that parents can accompany their children to check out a book, use a computer or access other necessary resources. Provide staffing to allow for library and computer lab access concurrent with summer school	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staffing costs associated with extended hours in libraries and computer labs see 1.14 and 3.5 2000-2999: Classified Personnel Salaries Base
Y 1/3.9 Create position and hire staff to work with families and community members to facilitate increased participation at school sites and in students' education.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire certificated/administrative staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$117,573 Hire certificated/administrative staff 3000-3999: Employee Benefits Supplemental and Concentration \$23,236 Align funding of current Director of State and Federal Programs to oversee this work with families and community members 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$71,715 Align funding of current Director of State and Federal Programs to oversee this work with families and community members 3000-3999: Employee Benefits Supplemental and Concentration \$15,819

LCAP Year 2: 2017-18

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Expected Annual Measurable Outcomes:</p>	<p>Every school site will continue to have an active ELAC, SSC and PTA.                      The district will continue to have an active DELAC and DAC.                      Every school site will promote parent participation in their ELAC, SSC and PTA, seeking to include parents/guardians of students who are low income, English learners, foster youth or students with disabilities. School sites will collect data during Year 1 to document their efforts, and this information will be used as a baseline. Growth will be measured year to year.                      Parents will continue to be invited to participate in parent/teacher conferences where they are offered, and parents will be invited to attend in their primary language as well as have access to interpreters if they so request.                      Parent activities offered at school sites will increase over the previous year. School sites will collect data on all parent activities offered during the 2016-17 school year to develop baseline data for each school site. District wide events will be documented in the same manner and for the same purposes. Growth will be measured year to year.</p>		
<p>Y 2 / 3.1                      Materials will continue to be developed, responsive to the needs of stakeholders, for use in conferences.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Duplicating costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p>
<p>Y 2 / 3.2                      The district will provide at least 3 parent education meetings with interpreters available at each meeting.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Bilingual interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$64,260                      Bilingual interpreters 3000-3999: Employee Benefits Supplemental and Concentration \$36,150                      Copying and printing costs see 3.1 5700-5799: Transfers Of Direct Costs Supplemental and Concentration                      Childcare costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000                      Childcare costs 3000-3999: Employee Benefits Supplemental and Concentration \$646                      Presenters and programs for parents 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,105</p>
<p>Y 2 / 3.3                      An Adult English class will continue to be offered, with a focus on learning English and understanding American culture and the American school system.                       A Spanish class will be offered for parents of students enrolled in the Dual Language program. This will be funded through federal funds.</p>	<p>All</p>	<p><input type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teacher for Adult English class 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,218                      Teacher for Adult English class 3000-3999: Employee Benefits Supplemental and Concentration \$4,217</p>
<p>Y 2 / 3.4                      Continue to provide translation/interpretation services to parents at all school functions, activities and meetings. Maintain staffing of bilingual paraprofessionals and bilingual interpreters to assist in these functions.</p>	<p>All</p>	<p><input type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Ongoing cost of bilingual interpreters see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration                      Ongoing cost of bilingual interpreters see 3.2 3000-3999: Employee Benefits Supplemental and Concentration                      Ongoing cost of primary language support staff see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration                      Ongoing cost of primary language support staff see 1.7 3000-3999: Employee Benefits Supplemental and Concentration</p>
<p>Y 2 / 3.5                      Increase the number of Spanish language literature and bilingual literature and resources available in libraries (where needed) for parents to use in promoting literacy skills at home.</p>	<p>All</p>	<p><input type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expand library purchases 4000-4999: Books And Supplies Supplemental and Concentration \$40,000                      Staff will develop resources for use by parents see 3.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration                      Ongoing cost of expanded library hours see 1.14 2000-2999: Classified Personnel Salaries Base                      Ongoing cost of expanded library hours see 1.14 3000-3999: Employee Benefits Base</p>



<p>Y 2 / 3.6 Maintain primary language support with existing staffing of bilingual interpreters and bilingual paraprofessionals</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Ongoing cost of bilingual interpreters see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of bilingual interpreters see 3.2 3000-3999: Employee Benefits Supplemental and Concentration Ongoing cost of primary language support staff see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of primary language support staff see 1.7 3000-3999: Employee Benefits Supplemental and Concentration</p>
<p>Y 2 / 3.7 Provide materials and resources for parent workshops, trainings and events, including duplicating and childcare</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Childcare costs see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration Duplicating costs see 3.1 5700-5799: Transfers Of Direct Costs Supplemental and Concentration</p>
<p>Y 2 / 3.8 Maintain increased library/media center hours so that parents can accompany their children to check out a book, use a computer or access other necessary resources. Provide staffing to allow for computer lab access at the high schools concurrent with summer school.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Staffing costs associated with extended hours in libraries and computer labs see 1.14 and 3.5 2000-2999: Classified Personnel Salaries Base</p>
<p>Y 2 / 3.9 Create position and hire staff to work with families and community members to facilitate increased participation at school sites and in students' education.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated/administrative staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$119,924 Certificated/administrative staff 3000-3999: Employee Benefits Supplemental and Concentration \$26,236 Align funding of current Director of State and Federal Programs to oversee this work with families and community members 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$74,225 Align funding of current Director of State and Federal Programs to oversee this work with families and community members 3000-3999: Employee Benefits Supplemental and Concentration \$16,819</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>Every school site will continue to have an active ELAC, SSC and PTA. The district will continue to have an active DELAC and DAC. Every school site will promote parent participation in their ELAC, SSC and PTA, seeking to include parents/guardians of students who are low income, English learners, foster youth or students with disabilities. School sites will collect data during Year 1 to document their efforts, and this information will be used as a baseline. Growth will be measured year to year. Parents will continue to be invited to participate in parent/teacher conferences where they are offered, and parents will be invited to attend in their primary language as well as have access to interpreters if they so request. Parent activities offered at school sites will increase over the previous year. School sites will collect data on all parent activities offered during the 2017-18 school year to develop baseline data for each school site. District wide events will be documented in the same manner and for the same purposes. Growth will be measured year to year.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Y 3 / 3.1 Materials will continue to be developed, responsive to the needs of stakeholders, for use in conferences to assist parents in building knowledge about CCSS and grade level content.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Duplicating costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p>

<p>Y 3 / 3.2 The district will provide at least 3 parent education meetings with interpreters available at each meeting.</p>	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bilingual interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,545 Bilingual interpreters 3000-3999: Employee Benefits Supplemental and Concentration \$36,150 Copying and printing costs see 3.1 5700-5799: Transfers Of Direct Costs Supplemental and Concentration Childcare costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000 Childcare costs 3000-3999: Employee Benefits Supplemental and Concentration \$646 Presenters and programs for parents 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,105
<p>Y 3 / 3.3 An Adult English class will continue to be offered, with a focus on learning English and understanding American culture and the American school system.  A Spanish class will be offered for parents of students enrolled in the Dual Language program. This will be funded through federal funds.</p>	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher for Adult English class 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,903 Teacher for Adult English class 3000-3999: Employee Benefits Supplemental and Concentration \$4,217
<p>Y 3 / 3.4 Continue to provide translation/interpretation services to parents at all school functions, activities and meetings. Maintain staffing of bilingual paraprofessionals and bilingual interpreters to assist in these functions.</p>	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing cost of bilingual interpreters see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of bilingual interpreters see 3.2 3000-3999: Employee Benefits Supplemental and Concentration Ongoing cost of primary language support staff see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of primary language support staff see 1.7 3000-3999: Employee Benefits Supplemental and Concentration
<p>Y 3 / 3.5 Increase the number of Spanish language literature and bilingual literature and resources available in libraries for parents to use in promoting literacy skills at home.</p>	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expand library purchases 4000-4999: Books And Supplies Supplemental and Concentration \$40,000 Staff will develop resources for use by parents see 3.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration Ongoing cost of expanded library hours 1.13 2000-2999: Classified Personnel Salaries Base Ongoing cost of expanded library hours 1.13 3000-3999: Employee Benefits Base
<p>Y 3 / 3.6 Maintain primary language support with existing staffing of bilingual interpreters and bilingual paraprofessionals</p>	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing cost of bilingual interpreters see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of bilingual interpreters see 3.2 3000-3999: Employee Benefits Supplemental and Concentration Ongoing cost of primary language support staff see 1.7 2000-2999: Classified Personnel Salaries Supplemental and Concentration Ongoing cost of primary language support staff see 1.7 3000-3999: Employee Benefits Supplemental and Concentration
<p>Y 3 / 3.7 Provide materials and resources for parent workshops, trainings and events, including duplicating and childcare</p>	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Childcare costs see 3.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration Duplicating costs see 3.1 5700-5799: Transfers Of Direct Costs Supplemental and Concentration
<p>Y 3 / 3.8 Maintain increased library/media center hours so that parents can accompany their children to check out a book, use a computer or access other necessary resources. Provide staffing to allow for computer lab access at the high schools concurrent with summer school.</p>	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Staffing costs associated with extended hours in libraries and computer labs see 1.14 and 3.5 2000-2999: Classified Personnel Salaries Base

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Y 3 / 3.9 Create position and hire staff to work with families and community members to facilitate increased participation at school sites and in students' education.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated/administrative staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$122,322 <hr/> Certificated/administrative staff 3000-3999: Employee Benefits Supplemental and Concentration \$27,636 <hr/> Align funding of current Director of State and Federal Programs to oversee this work with families and community members 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76,823 <hr/> Align funding of current Director of State and Federal Programs to oversee this work with families and community members 3000-3999: Employee Benefits Supplemental and Concentration \$17,819

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

GOAL 4:	By the end of Year 3: Student engagement in school and ongoing participation in school will increase. Student and parent reports related to school climate will be positive and the feedback which is not, will be reviewed and addressed annually.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Identified Need :	Students need to be present at school to benefit from instruction. Students are more likely to attend school on an ongoing basis when the climate is positive and students feel safe and welcome. Research shows that missing 10% of the school year correlates with poor academic performance.		
Goal Applies to:	Schools: <input type="checkbox"/> All Applicable Pupil Subgroups: <input type="checkbox"/> All		
<b>LCAP Year 1: 2016-17</b>			
Expected Annual Measurable Outcomes:	The 14-15 overall attendance rate was 96.35%. All of our schools met the 95% attendance goal. We will strive to maintain at least 95% attendance. The number of students considered chronically absent will decrease each year at each school site. The number of students considered chronically absent in 14-15 was 1,169, this is a significant decrease over 13-14. Drop out rates will decrease annually, for both Middle and High School, per CALPADS or AERIES Analytics. Drop out rate for high school for 14-15 was 5% or 37 students. Drop out rate for middle school for 14-15 is 0%, we had no drop outs for middle school at all. Graduation rates will not drop below the previous year's rate and each site will strive to increase their graduation rate annually. Graduation rate for 14-15 is 92.1% district wide, and 95.3% for our comprehensive high school. Student suspension rates will decrease annually at each site. Student expulsion rates will either be maintained or decreased. When students are expelled we will strive to keep as many students as possible at local programs such as CPIA and Field of Dreams. Student and parent reports related to school climate will be more positive than negative, as measured at each school site, using data collected annually and compared to previous year.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Y 1 / 4.1 Maintain an attendance program that will track, monitor and follow up on attendance at each school site. Maintain adequate staffing of clerical staff to manage data related to attendance. Provide transportation for students to get to school regularly.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Attention 2 Attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$56,450 Maintain additional clerical staff at LHS 2000-2999: Classified Personnel Salaries Base \$17,818 Maintain additional clerical staff at LHS 3000-3999: Employee Benefits Base \$13,568 Clerical staff at all school sites to monitor and manage attendance and reporting requirements 2000-2999: Classified Personnel Salaries Base \$850,491 Benefits costs for ongoing clerical staffing 3000-3999: Employee Benefits Base \$456,279 Ongoing costs of bus drivers 2000-2999: Classified Personnel Salaries Base \$351,780 Ongoing costs of bus drivers 3000-3999: Employee Benefits Base \$120,747 Gas, fuel, diesel for busses 4000-4999: Books And Supplies Base \$166,680 Bus tires, vehicle parts to maintain busses 4000-4999: Books And Supplies Base \$97,132
Y 1 / 4.2 Maintain full time CWA Director	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Full time CWA Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,330 Full time CWA Director 3000-3999: Employee Benefits Supplemental and Concentration \$26,121
Y 1 / 4.3 Maintain counselors at all school sites at staffing levels achieved in 2014-2015. Continue to provide mental health services to students in crisis. Maintain and increase nursing staff to support students with health needs.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing cost of school counselors at all K-8s 1000-1999: Certificated Personnel Salaries Base \$175,902 Ongoing cost of school counselors at all K-8s 3000-3999: Employee Benefits Base \$79,547 Cost to maintain increased nursing FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,358 Cost to maintain increased nursing FTE 3000-3999: Employee Benefits Supplemental and Concentration \$20,972 Mental Health services for students 5000-5999: Services And Other Operating Expenditures Base \$25,000

			Increase nursing staff, plan for cost neutral due to MediCal billing
Y 1 / 4.4 Increase student engagement activities that will increase the likelihood that students will come to school: Alternative Education Credit Recovery Ongoing Cultural Proficiency training for staff Training at all sites to prevent and address bullying Restorative Justice/Restorative Practices at all sites Dual Language program - add first grade Increase student access to technology and teacher use of technology as routine components of instruction	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology purchases see 1.14 4000-4999: Books And Supplies Other Professional Development to leverage technology to improve instruction see 1.14 5800: Professional/Consulting Services And Operating Expenditures Other Staff costs to oversee online credit recovery options program options for students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,109 Staff costs to oversee online credit recovery options program options for students 3000-3999: Employee Benefits Supplemental and Concentration \$23,199 Fees related to online credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,095 Professional learning and coaching for implementation of training related to bullying, cultural proficiency and restorative justice/restorative practices 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000 Ongoing costs of paraprofessionals to support educational programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$213,871 Additional staffing in Information Technology department to support increased levels and use of technology for instruction see 1.15 2000-2999: Classified Personnel Salaries Base Additional staffing in Information Technology department to support increased levels and use of technology for instruction see 1.15 3000-3999: Employee Benefits Base Ongoing costs of paraprofessionals to support educational programs 3000-3999: Employee Benefits Supplemental and Concentration \$18,609
Y 1 / 4.5 Maintain safety officers at all school sites at staffing levels achieved in 2014-2015; including 11 month work calendars for an additional 7 safety officers to assure coverage at school campuses during summer school programs. Expand SRO staffing to include an additional officer.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing costs to maintain safety officers 2000-2999: Classified Personnel Salaries Base \$549,511 Ongoing costs to maintain safety officers 3000-3999: Employee Benefits Base \$248,854 Contract with Stockton Police Department for additional School Resource Officer 5000-5999: Services And Other Operating Expenditures Base \$140,000
Y 1 / 4.6 Survey students and parents annually regarding school climate.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No cost
Y 1 / 4.7 Implement programming to prevent bullying; train students and parents how to report bullying; help students learn to resolve conflict.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional learning and coaching for full implementation of bullying programs see 4.4 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
Y 1 / 4.8 Maintain campus supervision staffing increased in 14-15, maintain campus supervision for the SL annex, increase campus supervision at LHS	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Campus supervisor staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,488 Campus Supervisor staffing 3000-3999: Employee Benefits Supplemental and Concentration \$17,516 Campus supervision increase 2000-2999: Classified Personnel Salaries Base \$36,806 Campus supervision increase 3000-3999: Employee Benefits Base \$23,303
Y 1 / 4.9 Increase additional administrative staffing (Administrative Designees or Assistant	School Wide	<input checked="" type="checkbox"/> All	Ongoing cost of increased Admin staffing at all elementary schools 1000-1999: Certificated

Principals) at elementary schools by 0.20 FTE.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel Salaries Supplemental and Concentration \$150,000 Ongoing cost of increased Admin staffing at all elementary schools 3000-3999: Employee Benefits Supplemental and Concentration \$21,455
Y 1 / 4.10 Maintain staffing at Alternative Education High School based on increased enrollment.	School Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain increased staffing for Alt Ed program see 2.5 1000-1999: Certificated Personnel Salaries Supplemental and Concentration
Y 1 / 4.11 Maintain in-school detention at all K-8's and SMS.	School Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Ongoing cost of in-school detention at all K-8s and add at SMS 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$55,326 Ongoing cost of in-school detention at all K-8s and at SMS 3000-3999: Employee Benefits Supplemental and Concentration \$21,915
Y 1 / 4.12 Work with task force; develop recommendations to address some of the needs of youth in our school community on weekends and outside academic hours.	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Resources 4000-4999: Books And Supplies Supplemental and Concentration \$1,000
Y 1/4.13 Expand Freshman Seminar, piloted at LHS in 15-16, to provide support to freshmen students struggling academically.	School Wide Grade 9	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated staffing to oversee and support Freshman Seminar program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,148 Certificated staffing to oversee and support Freshman Seminar program 3000-3999: Employee Benefits Supplemental and Concentration \$2,287
Y 1/4.14 Expand staffing to include staff that will support student engagement, partnership with community agencies, and create mentoring opportunities for students.	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	no additional cost see 3.9
Y 1/4.15 In an effort to improve safety and proactive planning at all of our school sites, LUSD will engage "More Than Talk", to analyze current safety plans and facilitate the revision of plans and training of staff to consider and implement safety precautions in all of our schools.	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Agreement with More Than Talk for services related to the development of safety plans 5000-5999: Services And Other Operating Expenditures Base \$52,000
Y 1/4.16 Funds will be set aside to provide support services to students in middle and high school	School Wide Grades 7-12	<input checked="" type="checkbox"/> All OR:	Funds to support services for the Student Assistance Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,000

through the Student Assistance Program.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Y 1/4.17 Provide security and outside consultants to maintain safety at school campuses	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Contracts for sonitrol and maintenance consultants 5000-5999: Services And Other Operating Expenditures Base \$408,318
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	The 14-15 overall attendance rate was 96.35%. All of our schools met the 95% attendance goal. We will strive to maintain at least 95% attendance. The number of students considered chronically absent will decrease each year at each school site. The number of students considered chronically absent in 14-15 was 1,169, this is a significant decrease over 13-14. Drop out rates will decrease annually, for both Middle and High School, per CALPADS or AERIES Analytics. Drop out rate for high school for 14-15 was 5% or 37 students. Drop out rate for middle school for 14-15 is 0%, we had no drop outs for middle school at all. Graduation rates will not drop below the previous year's rate and each site will strive to increase their graduation rate annually. Graduation rate for 14-15 is 92.1% district wide, and 95.3% for our comprehensive high school. Student suspension rates will decrease annually at each site. Student expulsion rates will either be maintained or decreased at each site. Student and parent reports related to school climate will be more positive than negative, as measured at each school site, using data collection in the 15-16 school year as baseline.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Y 2 / 4.1 Maintain an attendance program that will track, monitor and follow up on attendance at each school site. Maintain adequate staffing of clerical staff to manage data related to attendance. Provide transportation for students to get to school regularly.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Attention 2 Attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000 Maintain additional clerical staff at LHS 2000-2999: Classified Personnel Salaries Base \$17,818 Maintain additional clerical staff at LHS 3000-3999: Employee Benefits Base \$13,568 Clerical staff at all school sites to monitor and manage attendance and reporting requirements 2000-2999: Classified Personnel Salaries Base \$876,005 Benefits costs for ongoing clerical staffing 3000-3999: Employee Benefits Base \$461,892 Ongoing costs of bus drivers 2000-2999: Classified Personnel Salaries Base \$362,333 Ongoing costs of bus drivers 3000-3999: Employee Benefits Base \$128,305 gas, fuel, diesel for busses 4000-4999: Books And Supplies Base \$166,680 Bus tires, vehicle parts to maintain busses 4000-4999: Books And Supplies Base \$97,132
Y 2 / 4.2 Maintain full time CWA Director	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Full time CWA Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,696 Full time CWA Director 3000-3999: Employee Benefits Supplemental and Concentration \$28,161
Y 2 / 4.3	District Wide	<input checked="" type="checkbox"/> All	Ongoing cost of school counselors at all K-8's 1000-1999: Certificated Personnel Salaries Base

<p>Maintain counselors at all school sites at staffing levels achieved in 2014-2015. Continue to provide mental health services to students in crisis. Increase nursing staff to support students with health needs.</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$179,420  Ongoing cost of school counselors at all K-8's 3000-3999: Employee Benefits Base \$80,547  Maintain cost of increased nursing FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,085  Maintain cost of increased nursing FTE 3000-3999: Employee Benefits Supplemental and Concentration \$21,972  Mental health services for students 5000-5999: Services And Other Operating Expenditures Base \$25,000  Increase nursing staff, plan for cost neutral due to MediCal billing</p>
<p>Y 2 / 4.4  Increase student engagement activities that will increase the likelihood that students will come to school:  Alternative Education  Credit Recovery  Ongoing Cultural Proficiency training for staff  Training at all sites to prevent and address bullying  Restorative Justice/Restorative Practices at all sites  Dual Language program - add first grade  Increase student access to technology and teacher use of technology as routine components of instruction</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All  -----  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Technology purchases see 1.14 4000-4999: Books And Supplies Supplemental and Concentration  Professional Development to leverage technology to improve instruction see 1.14 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration  Staff costs to oversee online credit recovery options program options for students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$82,731  Staff costs to oversee online credit recovery options program options for students 3000-3999: Employee Benefits Supplemental and Concentration \$24,699  Fees related to online credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,095  Professional learning and coaching for implementation of training related to anti-bullying, Cultural Proficiency, Restorative Justice/Restorative Practices 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000  Additional staffing in Information Technology department to support increased levels and use of technology for instruction see 1.15 2000-2999: Classified Personnel Salaries Base  Additional staffing in Information Technology department to support increased levels and use of technology for instruction see 1.15 3000-3999: Employee Benefits Base  Ongoing costs of paraprofessionals to support educational programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$218,148  Ongoing costs of paraprofessionals to support educational programs 3000-3999: Employee Benefits Supplemental and Concentration \$19,209</p>
<p>Y 2 / 4.5  Maintain safety officers at all school sites at staffing levels achieved in 2014-2015; including 11 month work calendars for an additional 7 safety officers to assure coverage at school campuses during summer school programs. Maintain SRO staffing of two officers.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All  -----  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Ongoing costs to maintain safety officers 2000-2999: Classified Personnel Salaries Base \$560,501  Ongoing costs to maintain safety officers 3000-3999: Employee Benefits Base \$251,576  Contract with Stockton Police Department for additional SRO 5000-5999: Services And Other Operating Expenditures Base \$140,000</p>
<p>Y 2 / 4.6  Survey students and parents annually regarding school climate</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All  -----  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>no cost</p>
<p>Y 2 / 4.7  Implement programming to prevent bullying; train students and parents how to report bullying; help students learn to resolve conflict.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All  -----  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional learning and coaching for full implementation of No Bully see 4.4 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration</p>



<p>Y 2 / 4.8 Maintain campus supervision staffing increased in 14-15, maintain campus supervision for the SL annex, maintain increased campus supervision at LHS</p>	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Campus supervisor staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$37,582</p> <p>Campus supervisor staffing 3000-3999: Employee Benefits Supplemental and Concentration \$18,516</p> <p>Campus supervision increased in Year 1 2000-2999: Classified Personnel Salaries Base \$38,094</p> <p>Campus supervision increased in Year 1 3000-3999: Employee Benefits Base \$24,303</p>
<p>Y 2 / 4.9 Increase additional administrative staffing (Administrative Designees or Assistant Principals) at elementary schools by an additional 0.20 FTE.</p>	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Ongoing cost of additional admin staffing at elementary schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$300,000</p> <p>Ongoing cost of additional admin staffing at elementary schools 3000-3999: Employee Benefits Supplemental and Concentration \$42,455</p>
<p>Y 2 / 4.10 Maintain staffing at Alternative Education High School based on increased enrollment.</p>	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Maintain increased staffing for Alt Ed see 2.5 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>
<p>Y 2 / 4.11 Maintain in-school detention at all K-8's and SMS.</p>	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Ongoing cost of in-school detention at all K-8s and add at SMS 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$56,985</p> <p>Ongoing cost of in-school detention at all K-8s and add at SMS 3000-3999: Employee Benefits Supplemental and Concentration \$22,915</p>
<p>Y 2 / 4.12 Work with task force; implement recommendations to address some of the needs of youth in our school community on weekends and outside academic hours.</p>	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Resources 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$50,000</p>
<p>Y 2 / 4.13 Maintain Freshman Seminar, to provide support to freshmen students struggling academically.</p>	School Wide Grade 9	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Certificated staffing to support and oversee Freshman Seminar program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,148</p> <p>Certificated staffing to support and oversee Freshman Seminar program 3000-3999: Employee Benefits Supplemental and Concentration \$2,287</p>
<p>Y 2 / 4.14 Expand staffing to include staff that will support student engagement, partnership with community agencies, and create mentoring opportunities for students.</p>	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>no additional cost see 3.9</p>
<p>Y 2 / 4.16</p>	School Wide	<input checked="" type="checkbox"/> All	<p>Funds to support services for the Student Assistance Program 5000-5999: Services And Other</p>

<p>Funds will be set aside to provide support services to students in middle and high school through the Student Assistance Program.</p>	<p>Grades 7-12</p>	<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Operating Expenditures Supplemental and Concentration \$6,000</p>
<p>Y 2/4.17                  Provide security and outside consultants to maintain safety at school campuses</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contracts for sonitrol and maintenance consultants 5000-5999: Services And Other Operating Expenditures Base \$408,318</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>The 14-15 overall attendance rate was 96.35%. All of our schools met the 95% attendance goal. We will strive to maintain at least 95% attendance.                  The number of students considered chronically absent will decrease each year at each school site. The number of students considered chronically absent in 14-15 was 1,169, this is a significant decrease over 13-14.                  Drop out rates will decrease annually, for both Middle and High School, per CALPADS or AERIES Analytics. Drop out rate for high school for 14-15 was 5% or 37 students. Drop out rate for middle school for 14-15 is 0%, we had no drop outs for middle school at all.                  Graduation rates will not drop below the previous year's rate and each site will strive to increase their graduation rate annually. Graduation rate for 14-15 is 92.1% district wide, and 95.3% for our comprehensive high school.                  Student suspension rates will decrease annually at each site.                  Student expulsion rates will either be maintained or decreased at each site.                  Student and parent reports related to school climate will be more positive than negative, as measured at each school site, using data collection in the 15-16 school year as baseline.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Y 3 / 4.1                  Maintain an attendance program that will track, monitor and follow up on attendance at each school site. Maintain adequate staffing of clerical staff to manage data related to attendance.                  Provide transportation for students to get to school regularly.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Attention 2 Attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000                  Maintain additional clerical staff at LHS 2000-2999: Classified Personnel Salaries Base \$17,818                  Maintain additional clerical staff at LHS 3000-3999: Employee Benefits Base \$13,568                  Clerical staff at all school sites to monitor and manage attendance and reporting requirements 2000-2999: Classified Personnel Salaries Base \$902,285                  Benefits costs for ongoing clerical staffing 3000-3999: Employee Benefits Base \$467,503                  Ongoing costs of bus drivers 2000-2999: Classified Personnel Salaries Base \$373,203                  Ongoing costs of bus drivers 3000-3999: Employee Benefits Base \$134,863                  gas, fuel, diesel for busses 4000-4999: Books And Supplies Base \$166,680                  Bus tires, vehicle parts to maintain busses 4000-4999: Books And Supplies Base \$97,132</p>
<p>Y 3 / 4.2                  Maintain full time CWA Director</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Full time CWA Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$123,111                  Full time CWA Director 3000-3999: Employee Benefits Supplemental and Concentration \$30,161</p>
<p>Y 3 / 4.3                  Maintain counselors at all school sites at staffing levels achieved in 2014-2015. Maintain counselors at all school sites at staffing levels achieved in 2014-2015. Continue to provide mental health services to students in crisis. Maintain nursing staff to support students with health needs.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Ongoing cost of school counselors at all K-8's 1000-1999: Certificated Personnel Salaries Base \$183,008                  Ongoing cost of school counselors at all K-8's 3000-3999: Employee Benefits Base \$81,547                  Maintain cost of increased nursing FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$89,847                  Maintain cost of increased nursing FTE 3000-3999: Employee Benefits Supplemental and Concentration \$22,972</p>

			Mental health services for students 5000-5999: Services And Other Operating Expenditures Base \$25,000 Increase nursing staff, plan for cost neutral due to MediCal billing
Y 3 / 4.4 Increase student engagement activities that will increase the likelihood that students will come to school: Alternative Education Credit Recovery Ongoing Cultural Proficiency training for staff Training at all sites to prevent and address bullying Restorative Justice/Restorative Practices at all sites Dual Language program - add first grade Increase student access to technology and teacher use of technology as routine components of instruction	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology purchases see 1.13 4000-4999: Books And Supplies Supplemental and Concentration Professional Development to leverage technology to improve instruction see 1.14 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration Staff costs to oversee online credit recovery options program options for students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,385 Staff costs to oversee online credit recovery options program options for students 3000-3999: Employee Benefits Supplemental and Concentration \$26,199 Fees related to online credit recovery 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$80,095 Professional learning and coaching for implementation of anti-bullying, Cultural Proficiency, Restorative Justice/Restorative Practices 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000 Additional staffing in Information Technology department to support increased levels and use of technology for instruction see 1.14 2000-2999: Classified Personnel Salaries Base Additional staffing in Information Technology department to support increased levels and use of technology for instruction see 1.14 3000-3999: Employee Benefits Base Ongoing costs of paraprofessionals to support educational programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$222,511 Ongoing costs of paraprofessionals to support educational programs 3000-3999: Employee Benefits Supplemental and Concentration \$19,809
Y 3 / 4.5 Maintain safety officers at all school sites at staffing levels achieved in 2014-2015; including 11 month work calendars for an additional 7 safety officers to assure coverage at school campuses during summer school programs. Maintain staffing of two SROs.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing costs to maintain safety officers 2000-2999: Classified Personnel Salaries Base \$571,712 Ongoing costs to maintain safety officers 3000-3999: Employee Benefits Base \$254,298 Contract with Stockton Police Department for additional SRO 5000-5999: Services And Other Operating Expenditures Base \$140,000
Y 3 / 4.6 Survey students and parents annually regarding school climate	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	no cost
Y 3 / 4.7 Implement programming to prevent bullying; train students and parents how to report bullying; help students learn to resolve conflict.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional learning and coaching for full implementation of No Bully see 4.4 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
Y 3 / 4.8 Maintain campus supervision staffing increased in 14-15, maintain campus supervision for the SL annex, maintain increased campus supervision at LHS	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Campus supervisor staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,710 Campus supervisor staffing 3000-3999: Employee Benefits Supplemental and Concentration \$19,000 Campus supervision increased in Year 1 2000-2999: Classified Personnel Salaries Base \$39,427 Campus supervision increased in Year 1 3000-3999: Employee Benefits Base \$25,303

<p>Y 3 / 4.9 Increase additional administrative staffing (Administrative Designees or Assistant Principals) at elementary schools by an additional 0.20 FTE.</p>	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Ongoing cost of additional admin staffing at elementary schools 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$450,000</p> <p>Ongoing cost of additional admin staffing at elementary schools 3000-3999: Employee Benefits Supplemental and Concentration \$64,455</p>
<p>Y 3 / 4.10 Maintain staffing at Alternative Education High School based on increased enrollment.</p>	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Maintain increased staffing for Alt Ed see 2.5 1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p>
<p>Y 3 / 4.11 Maintain in-school detention at all K-8's and SMS.</p>	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Ongoing cost of in-school detention at all K-8s and add at SMS 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$58,695</p> <p>Ongoing cost of in-school detention at all K-8s and add at SMS 3000-3999: Employee Benefits Supplemental and Concentration \$23,915</p>
<p>Y 3 / 4.12 Work with task force; implement actions and recommendations to address some of the needs of youth in our school community on weekends and outside academic hours.</p>	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Resources 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$50,000</p>
<p>Y 3 / 4.13 Maintain Freshman Seminar, to provide support to freshmen students struggling academically.</p>	School Wide Grade 9	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Certificated staffing to support and oversee Freshman Seminar program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,148</p> <p>Certificated staffing to support and oversee Freshman Seminar program 3000-3999: Employee Benefits Supplemental and Concentration \$2,287</p>
<p>Y 3 / 4.14 Expand staffing to include staff that will support student engagement, partnership with community agencies, and create mentoring opportunities for students.</p>	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>no additional costs see 3. 9</p>
<p>Y 3 / 4.15 Provide security and outside consultants to maintain safety at school campuses</p>	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Contracts for sonitrol and maintenance consultants 5000-5999: Services And Other Operating Expenditures Base \$408,318</p>
<p>Y 3 / 4.16</p>	School Wide	<input checked="" type="checkbox"/> All	<p>Funds to support services for the Student Assistance Program 5000-5999: Services And Other</p>

Funds will be set aside to provide support services to students in middle and high school through the Student Assistance Program.	Grades 7-12	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Operating Expenditures Supplemental and Concentration \$6,000
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<b>GOAL 5:</b>	By the end of Year 3: Students' engagement in school, and positive student outcomes, will be improved through equitable access to a variety of courses.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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<b>Identified Need :</b>	Students need access to a variety of courses and programs, and their access will not be regularly barred by prerequisites, ability level, or need for intervention. High school course catalogue and enrollment in electives at 7/8 will be monitored. There is a need expressed by stakeholders for varied program opportunities, including CTE, Dual Language, STEM, credit recovery, etc. We have been responsive to these requests and will continue to monitor requests or interest annually during stakeholder engagement meetings. Students need opportunities for participation and success outside of academic courses, through participation in clubs, academic competitions, visual and performing arts programs, membership in merit organizations, community service. Participation in such programs will be monitored annually.
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<b>Goal Applies to:</b>	Schools: <input type="checkbox"/> All Applicable Pupil Subgroups: <input type="checkbox"/> All
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**LCAP Year 1: 2016-17**

<b>Expected Annual Measurable Outcomes:</b>	All students in middle school will have access to an honors course if they so choose. Enrollment will be monitored to assess interest and outcomes. We will compare enrollment in Honors courses year to year. All high school students will have the opportunity to participate in an Honors or AP course if they so choose. Enrollment will be monitored to assess interest and outcomes. We will compare enrollment in these courses year to year. Student participation in clubs and academic competitions such as Mock Trial, Speech and Debate, Academic Decathlon, Science Olympiad, etc. will increase each year at each site where they are offered. Additionally, efforts will be made to acquire membership that is demographically representative of the school. Data collected 15-16 will be used as a baseline, and annual comparisons will be made. This EAMO will be used to address Priority 8 moving forward. CTE enrollment will increase each year, as there is space available. We will monitor enrollment annually. The majority of CTE courses will continue to meet the criteria of UC a-g requirements, offering industry certification and/or being articulated with a community college. We will monitor UC a-g, industry certification and articulated course offerings annually. This EAMO will be used to address Priority 8 moving forward. Music will be offered at each school site, with access available to all who are interested each year. Music programs are offered at all school sites, providing general music to all TK-6th grade students and band, choir and string program options to all 5th-8th grade students throughout the district. High School courses as well as 5-8 enrollment in ensemble groups will be measured annually. This EAMO will be used to address Priority 8 moving forward. Enrollment in the Dual Language program will be sufficient to maintain growth by at least one additional grade level class each year. We plan to increase the program by a first grade class this year. This EAMO will be used to address Priority 7 and 8 moving forward. Using 15-16 as a baseline year we will monitor annually the number of unduplicated students as well as students with exceptional needs who participate in all of the above programs in order to address Priority 7.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Y 1 / 5.1 Ongoing high quality instruction in courses designed along various career pathways; maintain expanded elective options at Alt Ed high school	Village Oaks High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staffing costs for CTE courses at Alt Ed sites 1000-1999: Certificated Personnel Salaries Base \$39,520 Staffing costs for CTE courses at Alt Ed sites 3000-3999: Employee Benefits Base \$8,541
Y 1 / 5.2 Opportunities for 8th graders to learn about CTE course offerings will be made available	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Counselors at all sites with 8th graders see 4.3 1000-1999: Certificated Personnel Salaries Base
Y 1 / 5.3 Training will be available for teachers who require it to teach an Honors course or AP course.	School Wide Grades 7-12	<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	Professional development and related costs see 1.1 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration

		<input type="checkbox"/> Other Subgroups: (Specify)	
Y 1 / 5.4 Scholarship funds will be made available for low income students, English learners, and foster youth to participate in academic or leadership opportunities.	Grades 9-12	<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: (Specify)	Resources for student access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500
Y 1 / 5.5 Resources will be made available to school sites to support development of academic competition teams, such as Mock Trial, Academic Decathlon, Science Olympiad, etc.	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Resources available for support of academic team costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500
Y 1 / 5.6 Ongoing training for staff participating in the Dual Language program.	John R. Williams/School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional development costs for implementation of Dual Language programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000 Staff costs for Dual Language programs - ongoing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,790 Staff costs for Dual Language programs - ongoing 3000-3999: Employee Benefits Supplemental and Concentration \$16,363 Staff costs for Dual Language programs - ongoing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,000 Staff costs for Dual Language programs - ongoing 3000-3999: Employee Benefits Supplemental and Concentration \$22,157
Y 1 / 5.7 Purchase of materials to support implementation of Dual Language programs.	John R. Williams/School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	materials 4000-4999: Books And Supplies Supplemental and Concentration \$2,500
Y 1 / 5.8 Purchase of materials and resources to support implementation of the arts at all school sites.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	no cost this year
Y 1 / 5.9 Ongoing supplemental funding to maintain ROP programs; resources to support the costs of materials and supplies for full participation in vocational education and ROP courses	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Program Costs will be shifted to the CTEIG for this year (Object 8980) \$437,000 Materials and supplies for Vocational Ed courses will be shifted to the CTEIG for this year (\$15,000) 4000-4999: Books And Supplies Other
Y 1/5.10 Add 0.20 FTE staffing to mentor and connect students in the Engineering and Construction Academy with industry partners for job shadowing, work experience, internship opportunities.	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	This cost will also be shifted to the CTEIG for this year (\$17,959) 1000-1999: Certificated Personnel Salaries Other This cost will also be shifted to the CTEIG for this year (\$4,340) 3000-3999: Employee Benefits Other

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Y 1/5.11 Purchase of musical instruments for use by students wishing to participate in music programs (we do not currently have enough available instruments)	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Funds for the purchase of musical instruments for students who do not have access to them 4000-4999: Books And Supplies Supplemental and Concentration \$50,000
Y 1/5.12 Increase music teacher staffing by 0.40 FTE to address increased enrollment in high school music programs	Lincoln High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated staffing costs 1000-1999: Certificated Personnel Salaries Base \$20,000 Certificated staffing costs 3000-3999: Employee Benefits Base \$5,767
Y 1/5.13 Hire 5 teachers to teach PE at grades 4-6; negotiated through collective bargaining agreement.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PE Teachers 1000-1999: Certificated Personnel Salaries Base 291,345 PE Teachers 3000-3999: Employee Benefits Base \$90,059

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes:	All students in middle school will have access to an honors course if they so choose. Enrollment will be monitored to assess interest and outcomes. We will compare enrollment in Honors courses year to year. All high school students will have the opportunity to participate in an Honors or AP course if they so choose. Enrollment will be monitored to assess interest and outcomes. We will compare enrollment in these courses year to year. Student participation in clubs and academic competitions such as Mock Trial, Speech and Debate, Academic Decathlon, Science Olympiad, etc. will increase each year at each site where they are offered. Additionally, efforts will be made to acquire membership that is demographically representative of the school. Data collected in 15-16 will be used as a baseline, and annual comparisons will be made. This EAMO will be used to address Priority 8 moving forward. CTE enrollment will increase each year, as there is space available. We will monitor enrollment annually. The majority of CTE courses will continue to meet the criteria of UC a-g requirements, offering industry certification and/or being articulated with a community college. We will monitor UC a-g, industry certification and articulated course offerings annually. This EAMO will be used to address Priority 8 moving forward. Music will be offered at each school site, with access available to all who are interested each year. Music programs are offered at all school sites, providing general music to all TK-6th grade students and band, choir and string program options to all 5th-8th grade students throughout the district. High School courses as well as 5-8 enrollment in ensemble groups will be measured annually. This EAMO will be used to address Priority 8 moving forward. We are currently calculating numbers of students enrolled in ensemble music programs or courses and will use this number as a baseline for comparison in out years. Enrollment in the Dual Language program will be sufficient to maintain growth by at least one additional grade level class each year. We should be planning to increase the program by a second grade class this year. This EAMO will be used to address Priority 7 and 8 moving forward. Using 15-16 as a baseline year we will monitor annually the number of unduplicated students as well as students with exceptional needs who participate in all of the above programs in order to address Priority 7.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Y 2 / 5.1 Ongoing high quality instruction in courses designed along various career pathways; maintain expanded elective options at Alt Ed high school	Village Oaks High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Staffing costs for CTE courses at Alt Ed sites 1000-1999: Certificated Personnel Salaries Base \$40,705 Staffing costs for CTE courses at Alt Ed sites 3000-3999: Employee Benefits Base \$9,000
Y 2 / 5.2 Opportunities for 8th graders to learn about CTE course offerings will be made available	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Counselors at all sites with 8th graders see 4.3 1000-1999: Certificated Personnel Salaries Base



		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>Y 2 / 5.3          Training will be available for teachers who require it to teach an Honors course or AP course.</p>	School Wide Grades 7-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional development and related costs see 1.1 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration
<p>Y 2 / 5.4          Scholarship funds will be made available for low income students, English learners, and foster youth to participate in academic or leadership opportunities.</p>	Grades 9-12	<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: (Specify)	Resources for student access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500
<p>Y 2 / 5.5          Resources will be made available to school sites to support development of academic competition teams, such as Mock Trial, Academic Decathlon, Science Olympiad, etc.</p>	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Resources available for support of academic team costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500
<p>Y 2 / 5.6          Ongoing training for staff participating in the Dual Language program.</p>	John R. Williams/School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Professional development costs for implementation of Dual Language programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p> <p>Staff costs for Dual Language programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$31,713</p> <p>Staff costs for Dual Language programs 3000-3999: Employee Benefits Supplemental and Concentration \$17,163</p> <p>Staff costs for Dual Language programs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,950</p> <p>Staff costs for Dual Language programs 3000-3999: Employee Benefits Supplemental and Concentration \$23,158</p>
<p>Y 2 / 5.7          Purchase of materials to support implementation of Dual Language programs.</p>	John R. Williams/School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials 4000-4999: Books And Supplies Supplemental and Concentration \$2,500
<p>Y 2 / 5.8          Purchase of materials and resources to support implementation of the arts at all K-8 and middle school sites.</p>	School Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$9,000

<p>Y 2 / 5.9 Ongoing supplemental funding to maintain ROP programs; resources to support the costs of materials and supplies for full participation in vocational education and ROP courses</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Program costs will be shifted to CTEIG for this year (Object 8980) \$437,000 Materials and supplies costs for Voc Ed courses will be shifted to CTEIG for this year (\$15,000) 4000-4999: Books And Supplies Other</p>
<p>Y 2 / 5.10 Maintain 0.20 FTE staffing to mentor and connect students in the Engineering and Construction Academy with industry partners for job shadowing, work experience, internship opportunities.</p>	<p>Grades 9-12</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>This cost will also be shifted to the CTEIG for this year (\$17,959) 1000-1999: Certificated Personnel Salaries Other This cost will also be shifted to the CTEIG for this year (\$4,340) 3000-3999: Employee Benefits Other</p>
<p>Y 2/5.12 Maintain increased 0.40 FTE music teacher staffing to address increased enrollment in high school music programs (provided the need remains)</p>	<p>Lincoln High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>certificated staffing costs 1000-1999: Certificated Personnel Salaries Base \$20,600 certificated staffing costs 3000-3999: Employee Benefits Base \$6,167</p>
<p>Y 2/5.13 5 teachers to teach PE at grades 4-6; negotiated through collective bargaining agreement, begun in Year 1.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>PE Teachers 1000-1999: Certificated Personnel Salaries Base \$297,172 PE Teachers 3000-3999: Employee Benefits Base \$92,057</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>All students in middle school will have access to an honors course if they so choose. Enrollment will be monitored to assess interest and outcomes. We will compare enrollment in Honors courses year to year. All high school students will have the opportunity to participate in an Honors or AP course if they so choose. Enrollment will be monitored to assess interest and outcomes. We will compare enrollment in these courses year to year. Student participation in clubs and academic competitions such as Mock Trial, Speech and Debate, Academic Decathlon, Science Olympiad, etc. will increase each year at each site where they are offered. Additionally, efforts will be made to acquire membership that is demographically representative of the school. Data collected in 15-16 will be used as a baseline, and annual comparisons will be made. This EAMO will be used to address Priority 8 moving forward. CTE enrollment will increase each year, as there is space available. We will monitor enrollment annually. The majority of CTE courses will continue to meet the criteria of UC a-g requirements, offering industry certification and/or being articulated with a community college. We will monitor UC a-g, industry certification and articulated course offerings annually. This EAMO will be used to address Priority 8 moving forward. Music will be offered at each school site, with access available to all who are interested each year. Music programs are offered at all school sites, providing general music to all TK-6th grade students and band, choir and string program options to all 5th-8th grade students throughout the district. High School courses as well as 5-8 enrollment in ensemble groups will be measured annually. This EAMO will be used to address Priority 8 moving forward. We are currently calculating numbers of students enrolled in ensemble music programs or courses and will use this number as a baseline for comparison in out years. Enrollment in the Dual Language program will be sufficient to maintain growth by at least one additional grade level class each year. We should be planning to increase the program by a second grade class this year. This EAMO will be used to address Priority 7 and 8 moving forward. Using 15-16 as a baseline year we will monitor annually the number of unduplicated students as well as students with exceptional needs who participate in all of the above programs in order to address Priority 7.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Y 3 / 5.1 Ongoing high quality instruction in courses designed along various career pathways; maintain expanded elective options at Alt Ed high school</p>	<p>Village Oaks High School</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Staffing costs for CTE courses at Alt Ed sites 1000-1999: Certificated Personnel Salaries Base \$41,926 Staffing costs for CTE courses at Alt Ed sites 3000-3999: Employee Benefits Base \$9,541</p>

<p>Y 3 / 5.2 Opportunities for 8th graders to learn about CTE course offerings will be made available</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Counselors at all sites with 8th graders see 4.3 1000-1999: Certificated Personnel Salaries Base</p>
<p>Y 3 / 5.3 Training will be available for teachers who require it to teach an Honors course or AP course.</p>	<p>School Wide Grades 7-12</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional development and related costs see 1.1 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration</p>
<p>Y 3 / 5.4 Scholarship funds will be made available for low income students, English learners, and foster youth to participate in academic or leadership opportunities.</p>	<p>Grades 9-12</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: (Specify)</p>	<p>Resources for student access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p>
<p>Y 3 / 5.5 Resources will be made available to school sites to support development of academic competition teams, such as Mock Trial, Academic Decathlon, Science Olympiad, etc.</p>	<p>School Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Resources available for support of academic team costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p>
<p>Y 3 / 5.6 Ongoing training for staff participating in the Dual Language program.</p>	<p>John R. Williams/School Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional development costs for implementation of Dual Language programs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000 Staff costs for Dual Language programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$32,665 Staff costs for Dual Language programs 3000-3999: Employee Benefits Supplemental and Concentration \$17,863 Staff costs for Dual Language programs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$68,958 Staff costs for Dual Language programs 3000-3999: Employee Benefits Supplemental and Concentration \$23,857</p>
<p>Y 3 / 5.7 Purchase of materials to support implementation of Dual Language programs.</p>	<p>John R. Williams/School Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Materials 4000-4999: Books And Supplies Supplemental and Concentration \$2,500</p>
<p>Y 3 / 5.8 Purchase of materials and resources to support implementation of the arts at all K-8 and middle school sites.</p>	<p>School 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</p>	<p>Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$9,000</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Y 3 / 5.9 Ongoing supplemental funding to maintain ROP programs; resources to support the costs of materials and supplies for full participation in vocational education and ROP courses	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Program costs will be shifted to CTEIG this year (Object 8980) \$530,000 Materials and supplies costs for Voc Ed courses will be shifted to CTEIG this year (\$15,000) 4000-4999: Books And Supplies Other
Y 3 / 5.10 Maintain 0.20 FTE staffing to mentor and connect students in the Engineering and Construction Academy with industry partners for job shadowing, work experience, internship opportunities.	Grades 9-12	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	This cost will also be shifted to the CTEIG for this year (\$17,959) 1000-1999: Certificated Personnel Salaries Other This cost will also be shifted to the CTEIG for this year (\$4,340) 3000-3999: Employee Benefits Other
Y 3 / 5.12 Maintain increased 0.40 FTE music teacher staffing to address increased enrollment in high school music programs (provided the need remains)	Lincoln High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated staffing 1000-1999: Certificated Personnel Salaries Base \$21,218 certificated staffing 3000-3999: Employee Benefits Base \$6,767
Y 3/5.13 5 teachers to teach PE at grades 4-6; negotiated through collective bargaining agreement to begin Year 1.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PE Teachers 1000-1999: Certificated Personnel Salaries Base \$303,115 PE Teachers 3000-3999: Employee Benefits Base \$94,057

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

## Annual Update

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

### Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	By the end of Year 3: Student achievement will improve annually as measured by state adopted metrics for state priority area 4 (Student Achievement), and state priority area 2 (State Standards) through full implementation of state board adopted academic content standards. (The state adopted metrics are: performance on standardized tests, API data, College-Career readiness, English proficiency and reclassification rates for EL's, AP exam passage rates)	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All (Including all subgroups)	
Expected Annual Measurable Outcomes:	<p>The percentage of 3rd graders able to read at grade level will increase over the previous year. Based on 14-15 end of year benchmarks using DIBELS, 43% of 3rd grade students are "established" readers.</p> <p>The percentage of 4th-11th graders proficient in ELA will increase over the previous year. We will measure this percentage against 14-15 CAASPP data which were not yet available.</p> <p>The number of students who require a replacement core program for English Language Arts instruction in grades 4-8 will decrease over the previous year. In 14-15, 344 students received ELA instruction through replacement core programs.</p> <p>The percentage of students identified as proficient in 5th and 8th grade in Math will increase over the previous year. We will measure this percentage against 14-15 CAASPP data which are not yet available. The number of students who meet the criteria for intervention in mathematics in 5th-8th grades will decrease over the previous year. We will use 14-15 CAASPP data (not available at time of print) as a baseline to apply intervention criteria for students to receive intervention in 15-16 and then use this data for comparison with 15-16 CAASPP data.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>The percentage of 3rd graders able to read at grade level according to our end of year DIBELS data is 43%. We believe the use of this tool has been effective in helping teachers identify areas of need in their primary students' as they learn to read. We have seen growth over time as we monitor benchmark assessments given three times each year.</p> <p>The percentage of 4th -11th graders proficient in ELA will be measured using growth between CAASPP data for Spring 2015 as baseline against Spring 2016 data which we will not have at the time this goes to print. The percentage of students who either met or exceeded the standard on the 2015 Spring CAASPP in ELA were as follows: 4th: 41% 5th: 41% 6th: 47% 7th: 49% 8th: 53% 11th: 66% We will better be able to determine the effectiveness of our instruction in this area when we have comparative data this summer.</p> <p>The number of students receiving replacement core programs in grades 4-8 during the 15-16 school year, is 401. This is an increase of 57 students over the previous year. The breakdown is as follows 4th grade - 112 5th grade - 63 6th grade - 86 The above students received intervention in Language! and all teachers were provided training and coaching this year to improve the effectiveness of this instruction. 7th-8th grade - 140 Most of these students received intervention using INSIDE, a program by National Geographic. These teachers also received training and support to improve the effectiveness of their instruction. We also piloted Read 180, in the Title I program at Sierra Middle School. 48 students participated. We have only mid year data at this point, but the program does appear to show promise. 27 students have shown "significant" growth, and of these 8 students (17%) have already exited the program, and 10 more are on path to exit before the end of the school year. 7 more students have shown "average" growth. The remaining 14 students have shown minimal or no growth. We will be doing further analysis to determine factors that may have contributed to success with this program.</p> <p>As we embark on a new adoption of ELA/ELD curriculum, we will look to evaluate its accompanying intervention/replacement core materials for 4th and 5th grade. We should begin to see a reduction in the number of students coming into 4th grade needing replacement core as instruction in reading fundamentals improves (we have had a district wide initiative in this area for several years now). We will continue to provide research based intervention and coaching for teachers as we monitor to ensure effective instruction and a return to base curriculum programs for our struggling readers. In order for us to better determine the effectiveness of this program we will need to monitor grade level cohorts.</p>

The district will make growth annually toward meeting or exceeding our targets for AMAO 1, 2, and 3. We will use the 14-15 AMAO report, which is not yet available. In 13-14 we met our targets for AMAO 1 and 2, but not for AMAO 3.

The district will monitor and celebrate annually the EL students who meet our rigorous criteria for redesignation. This year (14-15) we celebrated the redesignation of 82 students at a Meeting of the Board of Trustees on March 11, 2015.

The graduation rates will remain steady or increase annually. We will measure this growth year to year, however 14-15 graduation rates are not yet available. 13-14 graduation rate was 92.9% for the cohort.

The number of students enrolled in UC a-g designated courses will increase annually. We will measure this growth using enrollment data and grad data. In 13-14 38.9% of our graduates completed courses for UC/CSU entrance. 14-15 data is not yet available but will be used to measure growth. During the 14-15 school year, we had 11,463 enrollments in UC a-g courses at our comprehensive high school (This count includes students enrolled in multiple courses that meet these requirements). We will use this number as baseline to monitor growth moving forward. (EAP results: We only had 8 students choose to take the EAP last year, 4 in ELA were deemed "not yet demonstrating readiness", and 4 in Math, 3 deemed as "conditionally ready" and 1 identified as "not yet demonstrating readiness" for CSU or college level courses.)

The passage rate for students taking AP exams will increase. We will measure this growth year to year, however 14-15 AP passage rates are not yet available. 13-14 passage rate was 56%.

Evidence of instruction aligned to the Common Core State Standards will be observed in all classrooms. We will measure this growth by report from site administrators based on data collected as they do walk throughs and classroom observations. While we have anecdotal evidence this year, we will use data collected in future years.

The percentage of 5th and 8th graders proficient in Mathematics will be measured using growth between CAASPP data for Spring 2015 as baseline against Spring 2016 data which we will not have at the time this goes to print. The percentage of students who either met or exceeded the standard on the 2015 Spring CAASPP in Math were as follows:

- 5th: 30%
- 8th: 32%

We will better be able to determine the effectiveness of our instruction in this area when we have comparative data this summer.

With regard to our English learners, we are monitoring their progress using our Title III Accountability report. Using the 14-15 report, published in February of this year, our results were as follows:  
AMAO 1 (Percentage of ELs making annual progress in learning English): 67% (we exceeded our target of 60.5% district wide)

We have two schools that did not meet the target, however, Mable Barron and Colonial Heights  
AMAO 2 (Percentage of ELs attaining English proficient level on the CELDT): 30.5% for students less than 5 years in the cohort (we exceeded our target of 24.2% district wide) and 68.9% for students 5 or more years in the cohort (we exceeded our target of 50.9% district wide). Neither Colonial Heights nor Don Riggio met the target for students less than 5 years in the cohort, and Mable Barron did not meet the target for students 5 or more years in the cohort.

AMAO 3 (Adequate Yearly Progress for EL student group): This year the data only included participation rate, which we met with 100% participation in both ELA and Math.

While it appears our English Language Development strategies are effective for many of our students, we continue to have small pockets of students who are making minimal progress. We have reason to believe that adopting ELA curriculum for students with ELD embedded in daily instruction, including guidance for differentiation, that more of our students will gain benefit and we will see the numbers of students not meeting our target further reduce.

We again celebrated our EL students who met the criteria to be redesignated as fluent English proficient. We recognized these students at a Meeting of the Board of Trustees on March 9, 2016. There were 134 students who met this criteria for the 15-16 school year. We consider this to be an indicator of effective instruction and support services for English learners.

The 14-15 graduation rate for the cohort was 92.1%. In 13-14, we had 618 graduates and in 14-15, we had 653.

Regarding our UC a-g enrollment, we had 250 graduates complete courses for UC/CSU entrance in 13-14 and 215 in 14-15. Cohort percentages are still not available for comparison, but we did have increased enrollment between the two years, so this preliminary data must be considered with caution. During the 15-16 school year, we have 11,585 enrollments in UC a-g courses at our comprehensive high school, and 234 enrollments at our alternative high school. (This count includes students enrolled in multiple courses that meet these requirements.) This enrollment at our alternative high school is cause for celebration as we have not previously offered courses that were a-g approved at either John McCandless or Sture Larsson.

Regarding EAP results, we had 318 students choose to have their Spring 2015 ELA scores released, and 238 choose to have their Math scores released to CSUs. 33% of our students met the criteria and were deemed "ready" for English college level coursework and are exempt from taking the CSU English Placement Test (EPT). 15% of our students met the criteria and were deemed "ready" for Math college level coursework and are exempt from taking CSU Entry Level Mathematics (ELM) exam. 75% of our students met the criteria to be deemed conditionally ready for English and 29% met the criteria to be deemed conditionally ready for mathematics college level coursework. However, these "conditionally ready" students must continue their preparation in the 12th grade by taking an approved English course, such as the Expository Reading and Writing Course (ERWC) and/or an approved math course. Students must pass the approved course with a grade of "C" or better. Students that do not meet the conditional requirement will need to participate in the CSU's Early Start Program, unless exemption was met through another pathway. We consider this to be evidence of effective instruction in both English and

Evidence of instruction aligned to the ELA/ELD frameworks adopted by the State Board of Education will be observed in all classrooms with specific focus on English learners and students with disabilities. We will measure this growth by report from site administrators based on data collected as they do walk throughs and classroom observations. While we have anecdotal evidence this year, we will use data collected in future years.

Students with disabilities will make growth annually toward state standards and/or their individual learning objectives. We will measure this percentage against 14-15 CAASPP data which are not yet available.

Mathematics.

The 14-15 passage rate for AP exams was 50%. This represents a reduction in our passing rate, although we had 91 more students take AP courses than in the previous year. We also offered two new courses, so added two additional exams for a total of 15 exams during the 14-15 school year.

We have engaged all teachers in training regarding the implementation of the CCSS. We continue to provide professional development in the implementation of the state standards by grade level, particularly in grades K-6. Teachers in grades 7-12 meet by content area and work to align curriculum to the CCSS. Principals report regularly seeing curriculum aligned to the CCSS in all classrooms. Instructional coaches and content-embedded coaching support this ongoing focus and implementation. We believe our ongoing professional learning and instructional coaching has been effective in moving teachers toward this goal.

We created an ELA/ELD Adoption Committee to analyze potential curriculum in this area for grades K-6. A recommendation was made to the Board of Trustees for a K-5 ELA Adoption based on their work. This committee received focused professional development on the Framework and the Adoption ToolKit. Additionally we have provided professional learning opportunities for all of our teachers on the ELA/ELD framework, particularly as it applies to implementation of designated and integrated ELD. Our Title III plan outlines our attention to meeting the needs of English learners in their classrooms. Students with disabilities have IEP goals and objectives aligned to CCSS if their disability affects their performance in the area of ELA/ELD. Principals monitor that instruction is aligned to the ELA/ELD framework in all classrooms.

14-15 CAASPP data for students with disabilities reveals the following baseline information:

ELA:  
 2% Exceeded Standards  
 9% Met Standards  
 19% Standards Nearly Met  
 70% Standards Not Met

Math:  
 2% Exceeded Standards  
 6% Met Standards  
 15% Standards Nearly Met  
 77% Standards Not Met

We will monitor their growth over time. Again, it is difficult to determine the effectiveness of our instruction in this area without comparative data which we will not have until this summer.

**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Ongoing high quality professional development and instructional coaching based on outcomes and areas of need from analysis at the end of 2014-15:  Reading Fundamentals Teaching writing (various types) Mathematics (content and pedagogy) Engaging with text (literature and informational text) Providing supplemental instruction Providing intervention services Integrating technology into instruction and the demonstration of student learning Providing English Language Development - integrated and designated	Ongoing cost of Instructional Coaches in Math and ELA/ELD, Instructional Coach Science 1000-1999: Certificated Personnel Salaries Base \$221,703  Ongoing cost of Instructional Coaches in Math and ELA/ELD, Instructional coach Science 3000-3999: Employee Benefits Base \$52,913  Ongoing professional development for teachers in the area of English Language Arts & Math 1000-1999: Certificated Personnel Salaries Base \$240,000  Ongoing professional development for teachers in the area of English Language Arts & Math 3000-3999: Employee Benefits Base \$29,866  Ongoing professional development and coaching for teachers through CORE in Reading Fundamentals 5800:	The district did provide a significant amount of professional development this year, and are moving toward more job-embedded professional development where we have provided basic and foundational information to teachers in the past. This year, professional development and job-embedded learning included focus on the following:  Reading Fundamentals Mathematics Reading Apprenticeship ELA Intervention Integration of technology Use of digital text books English Language Development Implementation of the CCSS across subject matter and content	Ongoing cost of Instructional Coaches in Math and ELA/ELD, Instructional Coach Science 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$221,703  Ongoing cost of Instructional Coaches in Math and ELA/ELD, Instructional coach Science 3000-3999: Employee Benefits Supplemental and Concentration \$52,914  Ongoing professional development for teachers in the area of English Language Arts & Math 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$161,920  Ongoing professional development for teachers in the area of English Language Arts & Math 3000-3999: Employee Benefits Supplemental and Concentration \$23,146  Ongoing professional development and coaching for teachers through CORE in Reading Fundamentals 5800:



<p>Implementation of the CCSS - across grade levels and content areas</p>	<p>Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$100,000</p> <p>Contracted services for provision of professional development 5800: Professional/Consulting Services And Operating Expenditures Base \$268,604</p> <p>Support for instructional coaches to participate in the MASTER grant training 1000-1999: Certificated Personnel Salaries Base \$8,000</p> <p>Support for instructional coaches to participate in the MASTER grant training 3000-3999: Employee Benefits Base \$995</p> <p>Professional Development and Coaching through Great Valley Writing Project, Coaching for teachers teaching LANGUAGE! 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$27,200</p> <p>Ongoing support of additional teachers to participate in the Secondary Integration of Modeling in Math and Science grant administered through SJCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$13,000</p>	<p>Science and the NGSS</p>	<p>Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$100,000</p> <p>Support for instructional coaches to participate in the MASTER grant training 1000-1999: Certificated Personnel Salaries Base \$8,000</p> <p>Support for instructional coaches to participate in the MASTER grant training 3000-3999: Employee Benefits Base \$995</p> <p>Professional Development and Coaching through Great Valley Writing Project, Coaching for teachers teaching LANGUAGE! 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$7,200</p> <p>Ongoing support of additional teachers to participate in the Secondary Integration of Modeling in Math and Science grant administered through SJCOE 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$13,000</p>
<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.2 Intervention services and materials for: 1) at risk students who do not master critical skills in ELA and/or math 2) English learners who need replacement core while learning English 3) students who need support for successful completion of high school courses necessary for graduation 4) at-risk learners and students with disabilities who need modifications or accommodations to access instruction and/or curriculum</p>	<p>Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 1000-1999: Certificated Personnel Salaries Base \$710,859</p> <p>Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 3000-3999: Employee Benefits Base \$102,030</p> <p>Tutoring for students in grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000</p> <p>Tutoring for students in grades 9-12 3000-3999: Employee Benefits Supplemental and Concentration \$4,978</p> <p>Ongoing cost of transportation, snacks and sibling care for students attending extended day intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Ongoing cost of summer school programming for students not at grade level 4000-4999: Books And Supplies Base \$59,871</p> <p>Math intervention materials, reading intervention materials and ELA intervention replacement core materials 4000-4999: Books And Supplies Supplemental and Concentration</p>	<p>The district did provide intervention services for students consistently in ELA and Reading, for student learning English, for high school students in need of tutoring, and for at-risk learners and students with disabilities. We continue to provide summer school programs and transportation for students unable to access necessary intervention opportunities.</p>	<p>Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 1000-1999: Certificated Personnel Salaries Base \$543,290</p> <p>Ongoing cost of intervention teachers to teach replacement core, lead reading specialist, reading teachers and math teachers for intervention 3000-3999: Employee Benefits Base \$105,334</p> <p>Tutoring for students in grades 9-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000</p> <p>Tutoring for students in grades 9-12 3000-3999: Employee Benefits Supplemental and Concentration \$4,978</p> <p>Ongoing cost of transportation, snacks and sibling care for students attending extended day intervention programs 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Ongoing cost of summer school programming for students not at grade level 4000-4999: Books And Supplies Base \$59,871</p> <p>Math intervention materials, reading intervention materials and ELA intervention replacement core materials 4000-4999: Books And Supplies Supplemental and Concentration \$70,000</p> <p>Ongoing cost of bus drivers for additional transportation 2000-2999: Classified Personnel Salaries Supplemental and</p>

	<p>\$70,000</p> <p>Ongoing cost of bus drivers for additional transportation 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$39,890</p> <p>Ongoing cost of bus drivers for additional transportation 3000-3999: Employee Benefits Supplemental and Concentration \$9,734</p>		<p>Concentration \$52,804</p> <p>Ongoing cost of bus drivers for additional transportation 3000-3999: Employee Benefits Supplemental and Concentration \$10,463</p> <p>Contribution for services to students with disabilities (Special Ed) Object 8980 Base \$6,965,532</p>
<p>Scope of Service</p> <p>District Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities, at risk learners</p>		<p>Scope of Service</p> <p>District Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities, at risk learners</p>	
<p>1.3</p> <p>Common reading assessments (DIBELS Next) for use with all K-3 students</p>	<p>Materials 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>	<p>We continue to consistently utilize the DIBELS assessments with all of our K-3 students for benchmark assessment and progress monitoring.</p>	<p>Materials 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p>
<p>Scope of Service</p> <p>District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.4</p> <p>Instructional materials, as well as literature and informational text (in English, Spanish and other requested languages) in sufficient quantity to support the implementation of the CCSS. Materials for student access in libraries, including digital reference and resources, and materials in languages other than English.</p>	<p>Expand inventory of informational text at each school site 4000-4999: Books And Supplies Supplemental and Concentration \$112,000</p> <p>Graphing calculators 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Engage NY materials 4000-4999: Books And Supplies Base \$75,000</p> <p>Site costs related to the printing of open source materials, including paper, ink and copy machine costs 4000-4999: Books And Supplies Supplemental and Concentration \$50,000</p> <p>Digital resources for students and staff to access through libraries 5800: Professional/Consulting Services And Operating Expenditures Base \$9,000</p> <p>Ongoing costs associated with annual purchase of subscriptions for informational text for use by students 4000-4999: Books And Supplies Base \$20,000</p>	<p>We did purchase instructional materials, as well as literature and informational text (in English, Spanish and other requested languages) to support the implementation of the CCSS. Materials for student access in libraries, including digital reference and resources, and materials in languages other than English.</p>	<p>Expand inventory of informational text at each school site 4000-4999: Books And Supplies Supplemental and Concentration \$40,000</p> <p>Graphing calculators 4000-4999: Books And Supplies Supplemental and Concentration \$0</p> <p>Engage NY materials 4000-4999: Books And Supplies Base \$364,000</p> <p>Site costs related to the printing of open source materials, including paper, ink and copy machine costs 4000-4999: Books And Supplies Supplemental and Concentration \$0</p> <p>Digital resources for students and staff to access through libraries 5800: Professional/Consulting Services And Operating Expenditures Base \$7,500</p> <p>Ongoing costs associated with annual purchase of subscriptions for informational text for use by students 4000-4999: Books And Supplies Base \$28,598</p> <p>Purchase of materials for new ELA/ELD K-5 Adoption - to be split over two fiscal years 4000-4999: Books And Supplies Base \$626,058</p> <p>Materials and technology for new program set up 4000-4999: Books And Supplies Base \$150,000</p>

<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.5 Use of district wide writing rubrics, and assessment criteria; training to support the use of the assessments and rubrics; opportunities for teachers to develop, review and analyze rubrics for various pieces and types of writing</p>	<p>Ongoing professional learning with WestEd with a focus on assessments 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$57,000</p> <p>Sub costs for teachers to work on common assessments 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,000</p> <p>Sub costs for teachers to work on common assessments 3000-3999: Employee Benefits Supplemental and Concentration \$5,353</p>	<p>The district continued to work with a consultant from West Ed to develop and align writing rubrics and writing assignments to developed units of study. Teachers spent a significant amount of time engaged in collaboration around the SBAC Interim Assessments and the associated rubrics, leading to very productive conversation and support for the work they were doing with West Ed.</p>	<p>Ongoing professional learning with WestEd with a focus on assessments 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$57,000</p> <p>Sub costs for teachers to work on common assessments 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,000</p> <p>Sub costs for teachers to work on common assessments 3000-3999: Employee Benefits Supplemental and Concentration \$5,353</p>
<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.6 Math acceleration opportunities for 6th graders during the school year, and 9th graders via a summer bridge course starting Summer 2015</p>	<p>Staff for accelerated math classes 1000-1999: Certificated Personnel Salaries Base \$47,346</p> <p>Staff for accelerated math classes 3000-3999: Employee Benefits Base \$13,604</p> <p>Resources and materials for accelerated courses 4000-4999: Books And Supplies Base \$5,000</p> <p>Staff for summer bridge course 1000-1999: Certificated Personnel Salaries Base \$7,200</p> <p>Staff for summer bridge course 3000-3999: Employee Benefits Base \$896</p>	<p>We were able to offer math acceleration opportunities for 6th graders during the school year, and 9th graders via a summer bridge course, just as planned.</p>	<p>Staff for accelerated math classes 1000-1999: Certificated Personnel Salaries Base \$47,346</p> <p>Staff for accelerated math classes 3000-3999: Employee Benefits Base \$13,604</p> <p>Resources and materials for accelerated courses 4000-4999: Books And Supplies Base \$0</p> <p>Staff for summer bridge course 1000-1999: Certificated Personnel Salaries Base \$7,200</p> <p>Staff for summer bridge course 3000-3999: Employee Benefits Base \$896</p> <p>Cost of programs for summer school 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$450,000</p> <p>Cost of programs for summer school 3000-3999: Employee Benefits Supplemental and Concentration \$75,207</p>
<p>Scope of Service: 6th and 9th grade</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service: School Wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient</p>	

<p><u>Other Subgroups: (Specify)</u></p> <p>1.7 Adequate support for English learners to access their instruction, aligned to their individual levels of English proficiency, based on the new ELD standards, including Sheltered English classes at the high school level and ongoing support in the Multi-Lingual Center</p> <p>Ongoing cost for existing primary language support staff &amp; increase primary language support staff for MultiLingual Center and high school sheltered courses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,895</p> <p>Ongoing cost for existing primary language support staff &amp; increase primary language support staff for MultiLingual Center and high school sheltered courses 3000-3999: Employee Benefits Supplemental and Concentration \$96,942</p> <p>Teachers to provide more sheltered courses for high school students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,842</p> <p>Teachers to provide more sheltered courses for high school students 3000-3999: Employee Benefits Supplemental and Concentration \$7,158</p> <p>Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$327,457</p> <p>Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 3000-3999: Employee Benefits Supplemental and Concentration \$163,945</p> <p>Scope of Service: District Wide</p> <p><u>All</u> OR: <u>Low Income pupils</u> <input checked="" type="checkbox"/> English Learners <u>Foster Youth</u> <input checked="" type="checkbox"/> Redesignated fluent English proficient <u>Other Subgroups: (Specify)</u></p> <p>1.8 Ongoing support for ELs who have met proficiency in English to access their instruction provided in English</p> <p>Tutoring 1000-1999: Certificated Personnel Salaries Supplemental and Concentration Ver 1.2</p> <p>Tutoring 3000-3999: Employee Benefits Supplemental and Concentration Ver 1.2</p> <p>Primary language support in the MultiLingual Center 2000-2999: Classified Personnel Salaries Supplemental and Concentration See 1.7</p> <p>Primary language support in the MultiLingual Center 3000-3999: Employee Benefits Supplemental and Concentration See 1.7</p> <p>Scope of Service: District Wide</p> <p><u>All</u> OR: <u>Low Income pupils</u> <input checked="" type="checkbox"/> English Learners <u>Foster Youth</u></p>		<p><u>Other Subgroups: (Specify)</u></p> <p>We continue to provide support for English learners to access their instruction. We assure that teachers are aware of individual students' levels of English proficiency, and that support provided is based on the new ELD standards. We have added Sheltered English classes at the high school level and maintained support in the Multi-Lingual Center.</p> <p>Scope of Service: District Wide</p> <p><u>All</u> OR: <u>Low Income pupils</u> <input checked="" type="checkbox"/> English Learners <u>Foster Youth</u> <input checked="" type="checkbox"/> Redesignated fluent English proficient <u>Other Subgroups: (Specify)</u></p> <p>We are providing tutoring for students as well as primary language support to assist students who have been reclassified but may need ongoing or occasional assistance.</p> <p>Scope of Service: District Wide</p> <p><u>All</u> OR: <u>Low Income pupils</u> <input checked="" type="checkbox"/> English Learners <u>Foster Youth</u></p>	<p>Ongoing cost for existing primary language support staff &amp; increase primary language support staff for MultiLingual Center and high school sheltered courses 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$138,895</p> <p>Ongoing cost for existing primary language support staff &amp; increase primary language support staff for MultiLingual Center and high school sheltered courses 3000-3999: Employee Benefits Supplemental and Concentration \$96,942</p> <p>Teachers to provide more sheltered courses for high school students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,842</p> <p>Teachers to provide more sheltered courses for high school students 3000-3999: Employee Benefits Supplemental and Concentration \$7,158</p> <p>Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$327,457</p> <p>Maintain existing classified staffing to support high quality instruction for English learners in educational environments as needed. 3000-3999: Employee Benefits Supplemental and Concentration \$173,945</p> <p>Tutoring 1000-1999: Certificated Personnel Salaries Supplemental and Concentration See 1.2</p> <p>Tutoring 3000-3999: Employee Benefits Supplemental and Concentration See 1.2</p> <p>Primary language support in the MultiLingual Center 2000-2999: Classified Personnel Salaries Supplemental and Concentration ver 1.7</p> <p>Primary language support in the MultiLingual Center 3000-3999: Employee Benefits Supplemental and Concentration Ver 1.7</p>
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<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
1.9 Ongoing implementation of clearly articulated Response to Intervention Program and a multi-tiered system of supports to address academics; purchase of materials and resources necessary for full implementation	Professional learning and collaboration to develop a formal RtI model 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000 Professional learning and collaboration to develop a formal RtI model 3000-3999: Employee Benefits Supplemental and Concentration \$4,979 Professional learning and coaching support for teachers to differentiate instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,000 Professional learning and coaching support for teachers to differentiate instruction 3000-3999: Employee Benefits Supplemental and Concentration \$2,240	We continue to struggle with the development of a comprehensive clearly articulated RtI program. We have made some progress with multi-tiered systems of supports and will likely focus our work here and on the process of differentiating instruction.	Professional learning and collaboration to develop a formal RtI model 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000 Professional learning and collaboration to develop a formal RtI model 3000-3999: Employee Benefits Supplemental and Concentration \$622 Professional learning and coaching support for teachers to differentiate instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0 Professional learning and coaching support for teachers to differentiate instruction 3000-3999: Employee Benefits Supplemental and Concentration \$0
Scope of Service: District Wide <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At risk learners; students with disabilities		Scope of Service: District Wide <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At risk learners, students with disabilities	
1.10 Additional opportunities for enrichment for all students identified as gifted	GATE learning opportunities at each school site 4000-4999: Books And Supplies Base \$9,000 GATE learning opportunities at each school site 1000-1999: Certificated Personnel Salaries Base \$9,000 GATE learning opportunities at each school site 3000-3999: Employee Benefits Base \$1,120	We have developed a new plan to address our GATE students and shifted expenditures to support the purchase of computer based assessments to routinely assess all third grade students for giftedness. We will be testing all third and fourth grade students this year, since our previous plan called for testing only fourth graders upon referral. We clustered all identified GATE students at the beginning of the current school year, and provided professional development and access to digital tools to support differentiated instruction for our gifted students. Additionally we have expanded the summer enrichment program for these students, adding an additional week of instruction.	GATE learning opportunities at each school site 4000-4999: Books And Supplies Supplemental and Concentration \$19,120 GATE learning opportunities at each school site 1000-1999: Certificated Personnel Salaries Base \$0 GATE learning opportunities at each school site 3000-3999: Employee Benefits Base \$0
Scope of Service: All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: District Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
1.11 Students will receive high quality instruction in a wide variety of courses designated as AP and Honors	Professional development opportunities for teachers 5000-5999: Services And Other Operating Expenditures Base \$2,500	Students do receive high quality instruction in a wide variety of courses designated as AP and Honors.	Professional development opportunities for teachers 5000-5999: Services And Other Operating Expenditures Base \$2,500
Scope of Service: Grades 7-12		Scope of Service: Grades 7-12	

<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.12  Students will receive instruction each year in word processing using curriculum/materials/resources defined during Year 1, and according to the Technology Plan (2014-2017). Students will initially learn to word process and then use word processing skills to complete curriculum related activities.</p>	<p>Purchase of keyboarding materials and training for implementation and use with students, including word processing 4000-4999: Books And Supplies Base \$50,000</p>	<p>Students have received instruction each in word processing using according to the Technology Plan (2014-2017). Students initially learn to word process and then use word processing skills to complete curriculum related activities. Each school site was tasked with identifying curriculum with which to teach keyboarding and all have done so with no additional costs, utilizing either open source material, web-based free resources, or materials developed by teachers.</p>	<p>Purchase of keyboarding materials and training for implementation and use with students, including word processing 4000-4999: Books And Supplies Base \$0</p>
<p>Scope of Service: All</p>		<p>Scope of Service: All</p>	
<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.13  Maintain staffing to support instruction in a digital environment.</p>	<p>Information Technology staffing 2000-2999: Classified Personnel Salaries Base \$329,967  Information Technology staffing 3000-3999: Employee Benefits Base \$123,943</p>	<p>We have maintained staffing to support instruction in a digital environment.</p>	<p>Information Technology staffing 2000-2999: Classified Personnel Salaries Base \$329,967  Information Technology staffing 3000-3999: Employee Benefits Base \$123,943</p>
<p>Scope of Service: All</p>		<p>Scope of Service: All</p>	
<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.14  Increased access to technology will be provided to students for use in the acquisition of information, collaboration with others and for the demonstration of learning. Students will receive instruction that is enhanced by teacher's use of technology within their lessons. Students in grades 7-12 will also have access to computer labs for an additional hour after school (through staffing by Media Center Techs) and resources will be available for students who require printers, ink, and/or paper to complete school related projects.</p>	<p>Technology purchases 4000-4999: Books And Supplies Base \$965,000  Ongoing cost for staffing after school to provide access to computers and digital resources for students 2000-2999: Classified Personnel Salaries Base \$23,000  Ongoing cost for staffing after school to provide access to computers and digital resources for students 3000-3999: Employee Benefits Base \$4,953  Resources for students (particularly low income and foster youth) to access paper and ink for printing related to school projects and homework 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p>	<p>Increased access to technology has been provided to all students. Students are receiving instruction that is enhanced by their teacher's use of technology within their lessons. Students in grades 7-12 will have had access to libraries for extended time before and after school. We have made resources available for students who require printers, ink, and/or paper to complete school related projects.</p>	<p>Technology purchases 4000-4999: Books And Supplies Base \$965,000  Ongoing cost for staffing after school to provide access to computers and digital resources for students 2000-2999: Classified Personnel Salaries Base \$23,000  Ongoing cost for staffing after school to provide access to computers and digital resources for students 3000-3999: Employee Benefits Base \$4,953  Resources for students (particularly low income and foster youth) to access paper and ink for printing related to school projects and homework 4000-4999: Books And Supplies Supplemental and Concentration \$1,000  Extended hours for library access in grades 9-12 after school 2000-2999: Classified Personnel Salaries Base \$0</p>

	<p>Extended hours for library access in grades 9-12 after school 2000-2999: Classified Personnel Salaries Base \$12,124</p> <p>Extended hours for library access in grades 9-12 after school 3000-3999: Employee Benefits Base \$2,611</p> <p>Professional development for staff - integration of technology into instruction 5800: Professional/Consulting Services And Operating Expenditures Base \$300,000</p> <p>Professional development for staff - integration of technology into instruction 1000-1999: Certificated Personnel Salaries Base \$49,200</p> <p>Professional development - integration of technology into instruction 3000-3999: Employee Benefits Base \$6,124</p>		<p>Extended hours for library access in grades 9-12 after school 3000-3999: Employee Benefits Base \$0</p> <p>Professional development for staff - integration of technology into instruction 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$300,000</p> <p>Professional development for staff - integration of technology into instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49,200</p> <p>Professional development - integration of technology into instruction 3000-3999: Employee Benefits Supplemental and Concentration \$6,124</p>
<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.15 An administrative level position will be created to support the implementation of instructional technology training and coaching district wide. Increased staffing will also be necessary in the informational technology department to support the additional infusion of various types of technology into school sites.</p>	<p>Director of Digital Instruction 1000-1999: Certificated Personnel Salaries Base \$96,010</p> <p>Director of Digital Instruction 3000-3999: Employee Benefits Base \$19,418</p> <p>Increased staffing in the Information Tech department to support the increased technology district wide 2000-2999: Classified Personnel Salaries Base \$87,890</p> <p>Increased staffing in the Information Tech department to support the increased technology district wide 3000-3999: Employee Benefits Base \$38,312</p>	<p>An administrative level position was created to support the implementation of instructional technology training and coaching district wide. Increased staffing was also added to the informational technology department to support the additional infusion of various types of technology at school sites.</p>	<p>Director of Digital Instruction 1000-1999: Certificated Personnel Salaries Base \$111,906</p> <p>Director of Digital Instruction 3000-3999: Employee Benefits Base \$23,302</p> <p>Increased staffing in the Information Tech department to support the increased technology district wide 2000-2999: Classified Personnel Salaries Base \$186,310</p> <p>Increased staffing in the Information Tech department to support the increased technology district wide 3000-3999: Employee Benefits Base \$70,766</p>
<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.16 Purchase annually the necessary supplies and materials for delivery of high quality instruction.</p>	<p>Supplies and materials 4000-4999: Books And Supplies Base \$448,777</p>	<p>We continue to purchase annually the necessary supplies and materials for delivery of high quality instruction.</p>	<p>Supplies and materials 4000-4999: Books And Supplies Base \$448,777</p> <p>Tablets for teachers who participate in the MASTER grant 4000-4999: Books And Supplies Base \$65,000</p>
<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All OR:</p>		<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All OR:</p>	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.17 Our Alternative Education high school program will offer courses that are UC a-g approved.	There are no costs associated with this at this time.	Our Alternative Education high school program now offers courses that are UC a-g approved.	There continue to be no costs associated with this at this time.
Scope of Service: All <hr/> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Grades 9-12 <hr/> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on our annual review process, we have made some changes to expenditures from base to supplemental & concentration. We had instances where no money was expended because we were unable to hire staff, or we did not need materials we anticipated needing when we wrote the LCAP. We will make changes to the plan moving forward to reflect these findings. We are going to adjust the plan to address math intervention utilizing a different model than originally planned due to our inability to hire credentialed math teachers, despite significant effort. We will also be shifting budgets to reflect areas where costs were higher or lower than anticipated (for example, our Engage NY materials). We will also be changing our actions and services related to GATE students based on the work done this year and decisions made in our revised GATE plan. We will not be making sweeping changes to this goal nor to most of the actions and services associated with it. We also realized this year, in reviewing our plan and budgets that we did not list fund transfers and contributions made for Special Education services to students with disabilities. We have made these adjustments above.		

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



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

Original GOAL 2 from prior year LCAP:	By the end of Year 3: Individual school sites as well as the district office will focus on and support growth in the areas of basic conditions for learning, involving teacher credentials, materials for students, and facilities.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	<p>We will maintain our high level of teachers being properly assigned within their credential area. Currently (2014-15) 89% of our teachers are properly credentialed.</p> <p>The will be no Williams Act findings regarding instructional materials and the sufficiency of materials for all students. If there are any findings they will be addressed immediately.</p> <p>School facilities will be up to date and in good condition, with infrastructure to support the learning of students. There will be no significant findings related to school facilities and their need for major repair. If there are any findings they will be addressed as quickly as is feasible.</p>	Actual Annual Measurable Outcomes:	<p>During the current school year, 100% of our teachers are properly credentialed for their current assignment. 89% of our teachers meet the criteria as "Highly Qualified", according to federal standards from NCLB. Most of the areas where teachers are not highly qualified are elective courses.</p> <p>We have had no Williams Act findings this year regarding instructional materials or the sufficiency of materials. We are pleased with this result and consider our efforts to ensure materials in place for all students to be highly effective.</p> <p>By referencing all of our school sites' FIT reports, we find that there are no significant findings on any of the reports. We continue to address facility issues as they arise by utilizing a work order system between sites and our Maintenance and Operations department. We consider the work order system to be effective and when reviewing responses on our California Healthy Kids surveys we find a high percentage of satisfaction when parents and students were asked about the state of facilities.</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>2.1 We will maintain a highly qualified teaching staff. Annually, principals will meet with each teacher individually by October 15th to review their credential and their status as a highly qualified teacher. We will continue to prioritize the hiring of teachers with the appropriate credentials to avoid a misassignment. (We have typically been challenged to do this in some critical areas of need like Special Education and Alternative Education.)</p>	<p>Support for additional teachers to participate in the MASTER grant trainings, that will provide them with coursework to acquire the Math Instruction Added Authorization 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000</p> <p>Contract with Teach for America to provide highly qualified teachers 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000</p> <p>Ongoing costs to maintain certificated teachers 1000-1999: Certificated Personnel Salaries Base \$25,094,939</p> <p>Ongoing costs to maintain certificated teachers 3000-3999: Employee Benefits Base \$6,784,116</p> <p>Substitute teacher costs 1000-1999: Certificated Personnel Salaries Base \$399,152</p> <p>Ongoing costs for teachers who serve students that are English learners, and low income 1000-1999: Certificated Personnel Salaries Base \$655,372</p> <p>Ongoing costs for teachers who serve students that are English learners, and low income 3000-3999: Employee Benefits Base \$159,027</p> <p>Substitute teacher costs - benefits 3000-3999: Employee Benefits Base \$36,534</p>	<p>We continue to maintain a highly qualified teaching staff. Principals met with each teacher prior to October 15th and reviewed their credential and their status as a highly qualified teacher. We continue to prioritize the hiring of teachers with the appropriate credentials to avoid misassignments. (We continue to be challenged to do this in some critical areas of need like Mathematics, Special Education and some of our areas of Alternative Education.)</p> <p>In our review of our plan, we realized that we should have included the costs of our confidential/management employees who provide support and assistance to all of our school sites and programs district wide. We will be adding these costs in as an expenditure in this year's plan.</p>	<p>Support for additional teachers to participate in the MASTER grant trainings, that will provide them with coursework to acquire the Math Instruction Added Authorization 5800: Professional/Consulting Services And Operating Expenditures Base \$30,000</p> <p>Contract with Teach for America to provide highly qualified teachers 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000</p> <p>Ongoing costs to maintain certificated teachers 1000-1999: Certificated Personnel Salaries Base \$28,398,808</p> <p>Ongoing costs to maintain certificated teachers 3000-3999: Employee Benefits Base \$7,159,142</p> <p>Substitute teacher costs 1000-1999: Certificated Personnel Salaries Base \$399,152</p> <p>Ongoing costs for teachers who serve students that are English learners, and low income 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$655,372</p> <p>Ongoing costs for teachers who serve students that are English learners, and low income 3000-3999: Employee Benefits Supplemental and Concentration \$179,027</p> <p>Substitute teacher costs - benefits 3000-3999: Employee Benefits Base \$36,534</p> <p>Confidential/Management staffing 1000-1999: Certificated</p>

			Personnel Salaries Base \$5,686,874 Confidential/Management staffing 3000-3999: Employee Benefits Base \$1,531,190
Scope of Service: All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: District Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2.2 Instructional materials will be purchased annually to assure equitable access for all students, as well as to assure the materials are aligned to the CCSS and to required course content. Materials may be in print or digital form.	Textbooks in print and/or digital format 4000-4999: Books And Supplies Base \$154,925 Technology purchases for access to digital content provided with textbook adoptions 4000-4999: Books And Supplies Base See 1.14 Ongoing support for staffing in Information Technology 2000-2999: Classified Personnel Salaries Base \$43,940 Ongoing support for staffing in Information Technology 3000-3999: Employee Benefits Base \$19,156 Annual costs for other instructional materials 4000-4999: Books And Supplies Base \$227,873	Instructional materials (all aligned to the CCSS) were purchased to assure equitable access for all students. Materials are evaluated annually to assure they align to required course content. We have purchased materials in both print and digital form.	Textbooks in print and/or digital format see 1.4 4000-4999: Books And Supplies Base Technology purchases for access to digital content provided with textbook adoptions 4000-4999: Books And Supplies Base See 1.14 Ongoing support for staffing in Information Technology 2000-2999: Classified Personnel Salaries Base \$55,962 Ongoing support for staffing in Information Technology 3000-3999: Employee Benefits Base \$21,632 Annual costs for other instructional materials 4000-4999: Books And Supplies Base \$227,873
Scope of Service: All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: All <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2.3 Appropriate staff will be trained annually to assure prompt notification of needs related to facilities. Maintenance and operations staff will respond to facility needs in a timely manner and communicate any challenges in correcting identified needs to the Superintendent.	Increased custodial staffing 2000-2999: Classified Personnel Salaries Base \$34,200 Increased custodial staffing 3000-3999: Employee Benefits Base \$17,054 Ongoing costs to maintain custodial staffing 2000-2999: Classified Personnel Salaries Base \$2,214,596 Ongoing costs to maintain custodial staffing 3000-3999: Employee Benefits Base \$1,104,397 Custodial and maintenance supplies 4000-4999: Books And Supplies Base \$448,504 Utilities 5000-5999: Services And Other Operating Expenditures Base \$919,180	Staff have been trained to assure prompt notification of needs related to facilities. Maintenance and operations staff respond to facility needs in a timely manner and communicate any challenges in correcting identified needs to the Superintendent.	Increased custodial staffing 2000-2999: Classified Personnel Salaries Base \$34,200 Increased custodial staffing 3000-3999: Employee Benefits Base \$17,054 Ongoing costs to maintain custodial staffing 2000-2999: Classified Personnel Salaries Base \$2,214,596 Ongoing costs to maintain custodial staffing 3000-3999: Employee Benefits Base \$1,104,397 Custodial and maintenance supplies 4000-4999: Books And Supplies Base \$448,504 Utilities 5000-5999: Services And Other Operating Expenditures Base \$919,180 4% salary increase for all classified staff 2000-2999: Classified Personnel Salaries Base \$408,895 4% salary increase for all classified staff 3000-3999: Employee Benefits Base \$228,382

<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.4  All facilities will be in good condition, and adequate to provide a safe learning environment for students, with safe access to school. Facility needs related to learning 21st century skills will be considered.</p>	<p>Facility costs related to new programs and safety upgrades 6000-6999: Capital Outlay Base \$300,000  Facility costs related to expansion of Alternative Education programs 6000-6999: Capital Outlay Base \$750,000  Materials costs for relocation of programs 4000-4999: Books And Supplies Base \$25,000</p>	<p>Our facilities are in good condition, and provide a safe learning environment for our students. Safe access to school is provided at all of our sties. We continue to analyze facilities to assure they can meet the needs of 21st century learners.</p>	<p>Facility costs related to new programs and safety upgrades 6000-6999: Capital Outlay Base \$0  Facility costs related to expansion of Alternative Education programs 6000-6999: Capital Outlay Base \$1,600,000  Materials costs for relocation of programs 4000-4999: Books And Supplies Base \$0  Transfer to Routine Restricted Maintenance (Object 8980) Base \$2,851,628  Transfer to Deferred Maintenance (Object 7600) Base \$1,017,630</p>
<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.5  Expansion of our Alternative Education programs will require increased staffing. We will assure that all newly hired teachers for expansion of programs such as this will be appropriately credentialed.</p>	<p>Additional staffing for Alt Ed 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$305,880  Additional staffing for Alt Ed 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$113,250  Additional staffing for Alt Ed 3000-3999: Employee Benefits Supplemental and Concentration \$116,340  Supplies for set up of professional development space (the current space will be used by the Alt Ed expansion) 4000-4999: Books And Supplies Base \$100,000</p>	<p>This year's expansion of our Alternative Education program required increased staffing. We made every effort to assure that all newly hired teachers for expansion were appropriately credentialed.</p>	<p>Additional staffing for Alt Ed 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$505,890  Additional staffing for Alt Ed 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$113,250  Additional staffing for Alt Ed 3000-3999: Employee Benefits Supplemental and Concentration \$168,000  Supplies for set up of professional development space (the current space will be used by the Alt Ed expansion) 4000-4999: Books And Supplies Base \$100,000</p>
<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	

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

We do not intend to make changes to this goal, nor to the actions and services. There will be changes in expenditures for staff, both certificated and classified, due to unanticipated negotiated salary increases. We were able to move some of our facility costs to deferred maintenance and did not spend all of our budgeted funds for relocation of programs.

Additionally, in our review of our plan, we realized that we should have included the costs of our confidential/management employees who provide support and assistance to all of our school sites and programs district wide. We will be adding these costs in as an expenditure in this year's plan. For reference we have included the costs for current year above.

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

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

Original GOAL 3 from prior year LCAP:	The district and each school site will provide opportunities for parent participation and education, using 2013-14 as a baseline	Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<p>Every school site will continue to have an active ELAC, SSC and PTA.</p> <p>The district will continue to have an active DELAC and DAC.</p> <p>Every school site will promote parent participation in their ELAC, SSC and PTA, seeking to include parents/guardians of students who are low income, English learners, foster youth or students with disabilities. School sites will collect data during Year 1 to document their efforts, and this information will be used as a baseline.</p> <p>Parents will continue to be invited to participate in parent/teacher conferences where they are offered, and parents will be invited to attend in their primary language as well as have access to interpreters if they so request.</p> <p>Parent activities offered at school sites will increase over the previous year. School sites will collect data on all parent activities offered during the 2015-16 school year to develop baseline data for each school site.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Each of our school sites has an active ELAC, SSC, and PTSA.</p> <p>The district has an active DELAC that meets regularly. We also hold meetings several times a year that include representative from each school site's SSC. Additionally there is a Lincoln Latin Leadership (LLL) group that meets monthly with representation from each school site and a Lincoln African American Leadership group is currently forming to create similar opportunities district wide for our African-American parents and families. We also have a district Lincoln Council PTSA which meets monthly as a collaborative activity between district administration and the PTSA leadership from each school site.</p> <p>Each of our school sites held ELAC, SSC and PTSA meetings. Each school site has collected data on the number of meetings. District wide we held an average of 5 ELAC meetings, 6 SSC meetings and 11 PTSA meetings. Each site hosted at least one LLL meeting.</p> <p>Our K-8 schools, including our middle school offer Parent-Teacher conference opportunities for all parents two times a year. Village Oaks High School also offers an opportunity for parents to participate in conferences. All parents are invited to attend. Interpreters are offered and available during these meetings. Sites are collecting data to monitor participation by parents. Attendance at these conferences was as follows:                  Brookside: 93% fall; 74% spring                  Claudia Landeen: 85% fall; 85% spring                  Colonial Heights: 94% fall; 76% spring                  Don Riggio: 97% for K-6, 92% for 7-8 fall; 97% for K-6, 80% for 7-8 spring                  John R Williams: 98% fall; 93% spring                  Lincoln Elementary: 90 - 95% for both fall and spring for K-5; 90% for fall and spring for 6th grade                  Mable Barron: 90% fall; 90% spring                  Tully C Knoles: 98% fall; 98% spring                  Sierra Middle School: 36% fall; 21% spring                  Village Oaks High School: 75%</p> <p>While all of our schools have many events that bring families and parents to school, such as theatre productions, art shows, student performances, and concerts, sites have also collected data on the number of opportunities for parents to participate at their school sites in other ways. They are as follows:                  Brookside: still gathering data                  Claudia Landeen: 8 events - Tuesday Talks                  Colonial Heights: 12 events - Meals with Moms, Dining with Dads, Parent Literacy Night, CAASPP Parent Info Night, Back to School Night, Family Dances, Movie Nights, Campfire Night                  Don Riggio: 4 events - STEAM Nights, Science Camp Info Night, OnLine Safety Presentation                  John R Williams: 7 events - Back to School BBQ, Back to School Night, Craft Night, Monster Mash, Bingo for Books, Movie Nights, Coffee with Parents                  Lincoln Elementary: 8 events - Coffee with the Principal                  Mable Barron: 8 events - Book Fair, Bingo 4 Books, Bedtime Stories, Family Fun Night, Family Movie Night, Pastries for Parents, Family Literacy Day                  Tully C Knoles: 23 events - Meet and Greet, Back to School Night, Coffee with the Principal, Parent Literacy Workshop, Parent Information Nights, Scholar Awards, Harvest Festival, Read In/Book Fair, Family Movie Nights</p>

District wide events will be documented in the same manner and for the same purposes.

Sierra Middle School: 2 events - Leadership Speaker for Parents, Back to School Night  
 Lincoln High School: 12 events - New Parent Orientation, Back to School Night, Young Adult Transition Open House, CTE Industry Partners Meeting, College Night, LLL Posada, CTE Parent Night, Curriculum Fair, International Night, PTSA Parent Education Night  
 Village Oaks High School: 2 events - Back to School Night, WASC Committee review

The district has held 5 district wide events for parents. Childcare was offered. Interpreters were also available. Each event was well attended. Each parent meeting was developed so that it could be replicated at each site if sites chose. The materials are compiled and packaged together so that sites will have everything necessary to run the meetings/events.

While we believe all of the data collected and reported above reveals a significant effort and effective results, we are always looking for ways to reach more parents and offer opportunities that will widen our parent participation and we will continue to do so.

**LCAP Year: 2015-16**

**Planned Actions/Services**

**Actual Actions/Services**

		Budgeted Expenditures			Estimated Actual Annual Expenditures
3.1	Materials will continue to be developed, responsive to the needs of stakeholders, for use in conferences to assist parents in building knowledge about CCSS and grade level content.	Staff costs to develop materials for parents 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000 Staff costs to develop materials for parents 3000-3999: Employee Benefits Supplemental and Concentration \$622 Duplicating costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,000	Materials have been developed, responsive to the needs of our stakeholders, for use in conferences. Trifolds with data related to the CCSS for each grade level, information related to the interpretation of assessment results, and tips for parents have all been developed and made available in English and Spanish.		Staff costs to develop materials for parents 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,378 Staff costs to develop materials for parents 3000-3999: Employee Benefits Supplemental and Concentration \$622 Duplicating costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$2,000
Scope of Service	District Wide		Scope of Service	District Wide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth		
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)		
3.2	The district will provide at least 3 parent education meetings in the areas of ELA, Science, History, and/or Math, with interpreters available at each meeting.	Bilingual interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$63,000 Bilingual interpreters 3000-3999: Employee Benefits Supplemental and Concentration \$36,150 Copying and printing costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration see 3.1 Childcare costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000 Childcare costs 3000-3999: Employee Benefits Supplemental and Concentration \$646 Staff time for development and presentation of parent education meetings  1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000 Staff time for development and presentation of parent education meetings	The district provided 4 meetings on ELA with a focus on early literacy. Interpreters were available at each meeting.		Bilingual interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$63,000 Bilingual interpreters 3000-3999: Employee Benefits Supplemental and Concentration \$36,150 Copying and printing costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration ver 3.1 Childcare costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000 Childcare costs 3000-3999: Employee Benefits Supplemental and Concentration \$646 Staff time for development and presentation of parent education meetings  1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000 Staff time for development and presentation of parent education meetings

	<p>3000-3999: Employee Benefits Supplemental and Concentration \$2,489</p> <p>Presenters and programs for parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,105</p>		<p>3000-3999: Employee Benefits Supplemental and Concentration \$2,489</p> <p>Presenters and programs for parents 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$4,105</p>
<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.3</p> <p>An Adult English class will continue to be offered, with a focus on learning English and understanding American culture and the American school system.</p>	<p>Teacher for Adult English class 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,548</p> <p>Teacher for Adult English class 3000-3999: Employee Benefits Supplemental and Concentration \$4,217</p>	<p>An Adult English class continues to be offered, with a focus on learning English and understanding American culture and the American school system.</p>	<p>Teacher for Adult English class 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,548</p> <p>Teacher for Adult English class 3000-3999: Employee Benefits Supplemental and Concentration \$4,217</p>
<p>Scope of Service: All</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.4</p> <p>Continue to provide translation/interpretation services to parents at all school functions, activities and meetings. Maintain staffing of bilingual paraprofessionals and bilingual interpreters to assist in these functions.</p>	<p>Ongoing cost of bilingual interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration see 3.2</p> <p>Ongoing cost of bilingual interpreters 3000-3999: Employee Benefits Supplemental and Concentration see 3.2</p> <p>Ongoing cost of primary language support staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration see 1.7</p> <p>Ongoing cost of primary language support staff 3000-3999: Employee Benefits Supplemental and Concentration see 1.7</p>	<p>LUSD continues to provide translation/interpretation services to parents at all school functions, activities and meetings. We have maintained our staffing of bilingual paraprofessionals and bilingual interpreters to assist in these functions.</p>	<p>Ongoing cost of bilingual interpreters 2000-2999: Classified Personnel Salaries Supplemental and Concentration ver 3.2</p> <p>Ongoing cost of bilingual interpreters 3000-3999: Employee Benefits Supplemental and Concentration ver 3.2</p> <p>Ongoing cost of primary language support staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration see 1.7</p> <p>Ongoing cost of primary language support staff 3000-3999: Employee Benefits Supplemental and Concentration ver 1.7</p>
<p>Scope of Service: All</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>3.5 Increase the number of Spanish language literature and bilingual literature and resources available in libraries for parents to use in promoting literacy skills at home.</p>	<p>Expand library purchases 4000-4999: Books And Supplies Supplemental and Concentration \$75,000 Staff will develop resources for use by parents 1000-1999: Certificated Personnel Salaries Supplemental and Concentration see 3.1 Ongoing cost of expanded library hours 2000-2999: Classified Personnel Salaries Base \$23,000 Ongoing cost of expanded library hours 3000-3999: Employee Benefits Base \$4,953</p>	<p>We have increased the number of Spanish language literature and bilingual literature and resources available in libraries for parents to use in promoting literacy skills at home.</p>	<p>Expand library purchases 4000-4999: Books And Supplies Supplemental and Concentration \$75,000 Staff will develop resources for use by parents 1000-1999: Certificated Personnel Salaries Supplemental and Concentration see 3.1 Ongoing cost of expanded library hours K-8 2000-2999: Classified Personnel Salaries Base see 1.14 Ongoing cost of expanded library hours K-8 3000-3999: Employee Benefits Base see 1.14</p>
<p>Scope of Service: All</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.6 Maintain primary language support with existing staffing of bilingual interpreters and bilingual paraprofessionals</p>	<p>Ongoing cost of bilingual interpreters 1000-1999: Certificated Personnel Salaries Supplemental and Concentration see 3.2 Ongoing cost of bilingual interpreters 3000-3999: Employee Benefits Supplemental and Concentration see 3.2 Bilingual outreach worker 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,875 Bilingual outreach worker 3000-3999: Employee Benefits Supplemental and Concentration \$8,186 Ongoing cost of primary language support staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration see 1.7 Ongoing cost of primary language support staff 3000-3999: Employee Benefits Supplemental and Concentration see 1.7</p>	<p>We have also maintained primary language support with existing staffing of bilingual interpreters and bilingual paraprofessionals.</p>	<p>Ongoing cost of bilingual interpreters 1000-1999: Certificated Personnel Salaries Supplemental and Concentration see 3.2 Ongoing cost of bilingual interpreters 3000-3999: Employee Benefits Supplemental and Concentration see 3.2 Bilingual outreach worker 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$43,000 Bilingual outreach worker 3000-3999: Employee Benefits Supplemental and Concentration \$8,860 Ongoing cost of primary language support staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration see 1.7 Ongoing cost of primary language support staff 3000-3999: Employee Benefits Supplemental and Concentration see 1.7</p>
<p>Scope of Service: All</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.7 Provide materials and resources for parent workshops, trainings and events, including duplicating and childcare</p>	<p>Childcare costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration see 3.2 Duplicating costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration see 3.1</p>	<p>We have provided materials and resources for parent workshops, trainings and events, including duplicating and childcare both at the district level and at the site level.</p>	<p>Childcare costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration ver 3.2 Duplicating costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration see 3.1</p>
<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>		<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	



<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>					
<p>3.8 Maintain increased library/media center hours so that parents can accompany their children to check out a book, use a computer or access other necessary resources. Provide staffing to allow for computer lab access at the high schools concurrent with summer school.</p>	<p>Staffing costs associated with extended hours in libraries and computer labs 2000-2999: Classified Personnel Salaries Base see 1.14 and 3.5</p>	<p>We have maintained increased library/media center hours so that parents can accompany their children to check out a book, use a computer or access other necessary resources. We intend to provide staffing to allow for computer lab access at the high schools concurrent with summer school.</p>	<p>Staffing costs associated with extended hours in libraries and computer labs 2000-2999: Classified Personnel Salaries Base see 1.14 and 3.5</p>				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	Scope of Service	All		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	Scope of Service	All	
Scope of Service	All						
Scope of Service	All						
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We do not intend to make changes to this goal. We will likely have some adjustments to expenditures for issues such as an inability to hire or expend fully the funds set aside. There will not be substantive changes made to our actions and services for this goal either.</p>						

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

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

Original GOAL 4 from prior year LCAP:	By the end of Year 3: Student engagement in school and ongoing participation in school will increase. Student and parent reports related to school climate will be positive and the feedback which is not will be reviewed and addressed annually.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Student attendance will not fall below 95% at any site, and each site will strive to increase their attendance annually. (Attendance rates for 14-15 are not yet available. 13-14 rate was 95.63%) The number of students considered chronically absent will decrease each year at each school site. The data for 14-15 is not yet available, but will be compared to the 13-14 data when available. 1,344 students met the criteria to be considered chronically absent. Drop out rates will decrease annually. (Drop out rates for 14-15 are not yet available. 13-14 rate for high school was 3.5% as noted in DataQuest; 13-14 drop out rate for middle school was: 0.2% as noted in Data Quest.) Graduation rates will not drop below the previous year's rate and each site will strive to increase their graduation rate annually. (Graduation rates for 14-15 are not yet available. 13-14 rate was 92.9%) Student suspension rates will decrease annually at each site. 14-15 rates are not yet available. In 13-14 our suspension rate was 8.8% overall, with 5 of our schools experiencing an increase in suspensions, and 6 of our schools experiencing a decrease in suspensions from 12-13. Student expulsion rates will either be maintained or decreased. 14-15 rates are not yet available. In 13-14 we had 42 students expelled, equivalent to 0.4%. Student and parent reports related to school climate will be more positive than negative, as measured at each school site, using data collection in the 15-16 school year as baseline.	Actual Annual Measurable Outcomes: The 14-15 overall attendance rate was 96.35%, and small increase over the 13-14 year. All of our schools met the 95% attendance goal. The number of students considered chronically absent in 14-15 was 1,169, this is a significant decrease over 13-14. Drop out rate for high school for 14-15 was 5% or 37 students. This is evidence of a small increase in drop out at the high school level - 23 students in 13-14 to 37 students in 14-15. We will seek to analyze the nature of this increase, and continue to work to decrease it. Drop out rate for middle school for 14-15 is 0%, we had no drop outs for middle school at all. Graduation rate for 14-15 is 92.1% district wide, and 95.3% for our comprehensive high school. Student suspension rate for 14-15 was 6.9% overall. This represents a decrease of 1.9% over the past year. For our K-8 schools, including our middle school, all schools except one saw a reduction in their suspension rates. Only one school (Brookside) had an increase and it was by only 0.1%. Our comprehensive high school reduced their overall suspension rate as well; our alternative high school, which is a new configuration from the previous year with a significant increase to their enrollment, had a 2.1% increase. In 14-15 we expelled 56 students (0.2%) more students than in the previous year. Of those 56, 6 students returned to other school sites on suspended expulsions and 30 students were referred to CPIA and Field of Dreams. The remaining students were referred to county programs. Parent response to the California Healthy Kids Survey: With regard to Learning Supports: 88% of parents either "agree" or "strongly agree" that school is a safe place for students 86% of parents either "agree" or "strongly agree" that school has a supportive learning environment With regard to Opportunities for Participation: 77% of parents either "agree" or "strongly agree" that school provided meaningful opportunities for meaningful student participation With regard to Respect and Cultural Sensitivity: 81% of parents either "agree" or "strongly agree" that school treats all students with respect 71% of parents either "agree" or "strongly agree" that school promotes respect of all cultural beliefs and practices (21% responded that they "did not know") 42% of parents reported that racial/ethnic conflict is "not a problem", but 27% of parents reported that it is either a "small" or "somewhat small" problem 49% of parents reported that harassment or bullying is a "small" or "somewhat small" problem With regard to Discipline: 89% of parents either "agree" or "strongly agree" that school clearly communicates consequences of breaking rules

71% of parents either "agree" or "strongly agree" that school enforces rules equally  
 With regard to Parent Involvement:  
 75% of parents either "agree" or "strongly agree" that school allows input and welcomes parents' contributions  
 82% of parents either "agree" or "strongly agree" that school encourages them to be an active partner with their school in educating their child  
 With regard to Facilities:  
 86% of parents either "agree" or "strongly agree" that school has clean and well maintained facilities and properties  
 Of particular concern, were the following:  
 20% of parents "disagree" that school actively seeks the input of parents before making important decisions  
 32% of parents reported that when providing information about how to help their child with homework the school either did not do it at all or did not do it very well

Student responses to the California Healthy Kids Survey on School Climate:  
 With regard to Learning Supports:  
 83% of 7th graders either "agree" or "strongly agree" that school is a supportive and inviting place to learn  
 68% of 9th graders either "agree" or "strongly agree" that school is a supportive and inviting place to learn (23% neither agree or disagree)  
 52% of 11th graders either "agree" or "strongly agree" that school is a supportive and inviting place to learn (35% neither agree or disagree)  
 62% of students at our alternative high school either "agree" or "strongly agree" that school is a supportive and inviting place to learn (29% neither agree or disagree)  
 With regard to Student Academic Mindset and Learning Engagement:  
 At each grade level (7th, 9th and 11th) most students reported that they "neither agreed or disagreed" with whether students usually follow the rules at school  
 With regard to Fairness and Respect:  
 70% of 7th graders either "agree" or "strongly agree" that teachers treat all students with respect  
 51% of 9th graders either "agree" or "strongly agree" that teachers treat all students with respect (29% neither agree nor disagree)  
 31% of 11th graders either "agree" or "strongly agree" that teachers treat all students with respect (37% neither agree nor disagree)  
 52% of students at our alternative high school either "agree" or "strongly agree" that teachers treat all students with respect (34% neither agree nor disagree)  
 With regard to Respect for Diversity:  
 Students overwhelmingly agreed that adults respected differences in students at all grade levels  
 Students also overwhelmingly disagreed that they had been disrespected by adults at school because of race, ethnicity or culture, at all grade levels  
 In response to whether students respected each other's differences, 7th graders strongly agreed, but their responses became more neutral as the students got older, with 38% at 9th, 44% at 11th and 49% at Alt Ed neither agreeing or disagreeing about this issue  
 With regard to the Disciplinary Environment:  
 76% of 7th graders either "agree" or "strongly agree" that rules in their school are made clear to students  
 59% of 9th graders either "agree" or "strongly agree" that rules in their school are made clear to students (28% neither agreed or disagreed)  
 56% of 11th graders either "agree" or "strongly agree" that rules in their school are made clear to students (31% neither agree nor disagree)  
 54% of the students at our alternative high school either "agree" or "strongly agree" that rules in their school are made clear to students(34% neither agree nor disagree)  
 With regard to the School Anti-Bullying Climate:  
 83% of 7th graders either "agree" or "strongly agree" that teachers make it clear to students that bullying will not be tolerated  
 67% of 9th graders either "agree" or "strongly agree" that teachers make it clear to students that bullying will not be tolerated  
 59% of 11th graders either "agree" or "strongly agree" that teachers make it clear to students that bullying will not be tolerated (30% neither agree or disagree)  
 50% of students at our alternative high school either "agree" or "strongly agree" that teachers make it clear to students that bullying will not be tolerated (39% neither agree or disagree)

With regard to Facilities and Physical Environment:  
 Most students agree or are neutral that their school and buildings are clean and in good condition and that their school grounds are kept clean, regardless of grade level or school

We find the above data to be evidence of effective practices that we intend to continue to implement, while continuing to search for ways to improve outcomes for all of our students.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 Implement an attendance program that will track, monitor and follow up on attendance at each school site. Maintain adequate staffing of clerical staff to manage data related to attendance. Provide transportation for students to get to school regularly.	Attention 2 Attendance 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$56,450 Additional clerical staff at LHS 2000-2999: Classified Personnel Salaries Base \$17,818 Additional clerical staff at LHS 3000-3999: Employee Benefits Base \$13,568 Clerical staff at all school sites to monitor and manage attendance and reporting requirements 2000-2999: Classified Personnel Salaries Base \$833,815 Benefits costs for ongoing clerical staffing 3000-3999: Employee Benefits Base \$452,063 Ongoing costs of bus drivers 2000-2999: Classified Personnel Salaries Base \$344,882 Ongoing costs of bus drivers 3000-3999: Employee Benefits Base \$114,178 Gas, diesel, fuel for busses 4000-4999: Books And Supplies Base \$166,680	We have implemented an attendance program that will track, monitor and follow up on attendance at each school site. We have maintained adequate staffing of clerical staff to manage data related to attendance. We continue to provide transportation for students to get to school regularly.	Attention 2 Attendance 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$56,450 Additional clerical staff at LHS 2000-2999: Classified Personnel Salaries Base \$17,818 Additional clerical staff at LHS 3000-3999: Employee Benefits Base \$13,568 Clerical staff at all school sites to monitor and manage attendance and reporting requirements 2000-2999: Classified Personnel Salaries Base \$833,815 Benefits costs for ongoing clerical staffing 3000-3999: Employee Benefits Base \$452,063 Ongoing costs of bus drivers 2000-2999: Classified Personnel Salaries Base \$344,882 Ongoing costs of bus drivers 3000-3999: Employee Benefits Base \$114,178 Gas, diesel, fuel for busses 4000-4999: Books And Supplies Base \$166,680 Purchase of additional bus 6000-6999: Capital Outlay Supplemental and Concentration \$43,000
Scope of Service: District Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: District Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.2 Increase staffing in our CWA office to include a full time Director	Increased cost of Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,000 Increased cost of Director 3000-3999: Employee Benefits Supplemental and Concentration \$7,776	We have increased staffing in our CWA office so that our Director is now working full time.	Increased cost of Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,000 Increased cost of Director 3000-3999: Employee Benefits Supplemental and Concentration \$7,776
Scope of Service: District Wide X All OR: _ Low Income pupils _ English Learners		Scope of Service: District Wide X All OR: _ Low Income pupils _ English Learners	

<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4.3  Maintain counselors at all school sites at staffing levels achieved in 2014-2015. Continue to provide mental health services to students in crisis. Increase nursing staff to support students with health needs.</p>	<p>Ongoing cost of school counselors at all K-8's 1000-1999: Certificated Personnel Salaries Base \$172,453  Ongoing cost of school counselors at all K-8's 3000-3999: Employee Benefits Base \$78,547  Cost of increased nursing FTE 1000-1999: Certificated Personnel Salaries Base \$31,000  Cost of increased nursing FTE 3000-3999: Employee Benefits Base \$3,734  Mental health services for students 5800: Professional/Consulting Services And Operating Expenditures Base \$25,000</p>	<p>We have maintained counselors at all school sites at staffing levels achieved in 2014-2015. We will continue to provide mental health services to students in crisis. We increased nursing staff to better support students with health needs.</p>	<p>Ongoing cost of school counselors at all K-8's 1000-1999: Certificated Personnel Salaries Base \$176,902  Ongoing cost of school counselors at all K-8's 3000-3999: Employee Benefits Base \$78,547  Cost of increased nursing FTE; and transfer of ongoing cost of 1.0FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,664  Cost of increased nursing FTE; and transfer of ongoing cost of 1.0FTE 3000-3999: Employee Benefits Supplemental and Concentration \$19,972  Mental health services for students 5800: Professional/Consulting Services And Operating Expenditures Base \$15,000</p>
<p>Scope of Service: All</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4.4  Increase student engagement activities that will increase the likelihood that students will come to school:  Alternative Education  GED Prep  Credit Recovery  Ongoing Cultural Proficiency training for staff  Ongoing No Bully training at all sites  Restorative Justice at all sites with 7-12 grade students  Dual Language program - add Kindergarten  Increase student access to technology and teacher use of technology as routine components of instruction  Enrichment opportunities for gifted learners</p>	<p>Technology purchases 4000-4999: Books And Supplies Base see 1.14  Professional Development to leverage technology to improve instruction 5800: Professional/Consulting Services And Operating Expenditures Base see 1.14  Staff costs to oversee GED, CHSPE and online credit recovery options program options for students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,519  Staff costs to oversee GED, CHSPE and online credit recovery options program options for students 3000-3999: Employee Benefits Supplemental and Concentration \$15,381  Fees related to online credit recovery and GED, CHSPE prep 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000  Ongoing costs of paraprofessionals to support educational programs 2000-2999: Classified Personnel Salaries Base \$84,794  Professional learning and coaching for implementation of No Bully, Cultural Proficiency, Restorative Justice 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000  Additional staffing in Information Technology department to support increased levels and use of technology for instruction 2000-2999: Classified Personnel Salaries Base see 1.15</p>	<p>We have implemented the following programs (or continued their implementation) in an effort to increase student engagement and the likelihood that students will come to school:  Alternative Education (expanded enrollment and incorporated two school programs into one)  Credit Recovery (offered at both of our high schools)  Ongoing Cultural Proficiency training for staff  Ongoing No Bully training at all sites  Restorative Justice at all sites  Dual Language program - Kindergarten added this year  Increased student access to technology Increased teacher use of technology embedded in instruction</p>	<p>Technology purchases 4000-4999: Books And Supplies Base see 1.14  Professional Development to leverage technology to improve instruction 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration see 1.14  Staff costs to oversee online credit recovery options program options for students 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,148  Staff costs to oversee online credit recovery options program options for students 3000-3999: Employee Benefits Supplemental and Concentration \$21,199  Fees related to online credit recovery 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$80,095  Ongoing costs of paraprofessionals to support educational programs 2000-2999: Classified Personnel Salaries Base \$84,794  Professional learning and coaching for implementation of No Bully, Cultural Proficiency, Restorative Justice 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000  Additional staffing in Information Technology department to support increased levels and use of technology for instruction 2000-2999: Classified Personnel Salaries Base ver 1.15  Additional staffing in Information Technology department to support increased levels and use of technology for instruction</p>

	<p>Additional staffing in Information Technology department to support increased levels and use of technology for instruction 3000-3999: Employee Benefits Base see 1.15</p> <p>Ongoing costs of paraprofessionals to support educational programs 3000-3999: Employee Benefits Base \$18,109</p>		<p>3000-3999: Employee Benefits Base see 1.15</p> <p>Ongoing costs of paraprofessionals to support educational programs 3000-3999: Employee Benefits Base \$18,109</p>
<p>Scope of Service: District Wide</p> <p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4.5</p> <p>Maintain safety officers at all school sites at staffing levels achieved in 2014-2015; increase work calendars of 7 safety officers to assure coverage at school campuses during summer school programs</p>	<p>Safety Officer staffing 2000-2999: Classified Personnel Salaries Base \$45,000</p> <p>Safety Officer staffing 3000-3999: Employee Benefits Base \$19,423</p> <p>Cost of increased work calendar for safety officers 3000-3999: Employee Benefits Base \$9,675</p> <p>Cost of increased work calendar for safety officers 2000-2999: Classified Personnel Salaries Base \$44,928</p> <p>Ongoing costs to maintain safety officers 2000-2999: Classified Personnel Salaries Base \$538,737</p> <p>Ongoing costs to maintain safety officers 3000-3999: Employee Benefits Base \$246,132</p>	<p>We continue to have safety officers at all school sites at staffing levels achieved in 2014-2015; having increased work calendars of 7 safety officers to assure coverage at school campuses during summer school programs.</p>	<p>Ongoing costs to maintain safety officers 2000-2999: Classified Personnel Salaries Base \$538,737</p> <p>Ongoing costs to maintain safety officers 3000-3999: Employee Benefits Base \$246,132</p>
<p>Scope of Service: All</p> <p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4.6</p> <p>Survey students and parents regarding school climate - the process for doing so will be determined by each school site based on input from their stakeholders.</p>	<p>There will be no cost for this</p>	<p>We did survey students and parents regarding school climate - using the California Healthy Kids Survey.</p>	<p>There will be no cost for this</p>
<p>Scope of Service: All</p> <p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <p>X All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>4.7 Implement all components of the No Bully program, including conflict management; train students and parents how to report bullying</p>	<p>Professional learning and coaching for full implementation of No Bully 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration see 4.4</p>	<p>We have continued to implement the No Bully program, but have struggled to create time for school wide trainings that address new ways of engaging in conflict management; we continue to train students and parents how to report bullying</p>	<p>Professional learning and coaching for full implementation of No Bully 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration see 4.4</p>
<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4.8 Maintain campus supervision staffing increased last year, provide campus supervision for the SL annex</p>	<p>Campus supervisor staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,488 Campus supervisor staffing 3000-3999: Employee Benefits Supplemental and Concentration \$17,516</p>	<p>We have maintained campus supervision staffing increased last year, and provided additional campus supervision for the SL annex</p>	<p>Campus supervisor staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,488 Campus supervisor staffing 3000-3999: Employee Benefits Supplemental and Concentration \$17,516</p>
<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4.9 Maintain additional administrative staffing at LHS at same level as 14-15 school year.</p>	<p>Ongoing cost of administrative staffing increase 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,312 Ongoing cost of administrative staffing increase 3000-3999: Employee Benefits Supplemental and Concentration \$8,644</p>	<p>We will continue to maintain additional administrative staffing at LHS.</p>	<p>Ongoing cost of administrative staffing increase 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,124 Ongoing cost of administrative staffing increase 3000-3999: Employee Benefits Supplemental and Concentration \$10,036</p>
<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4.10 Implement board adopted plans to merge JM and SL into one Alternative Education High School, with an increased enrollment.</p>	<p>Increased staffing for Alt Ed program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration see 2.5</p>	<p>We implement the board adopted recommendation merging JM and SL into one Alternative Education High School, with an increased enrollment.</p>	<p>Increased staffing for Alt Ed program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration see 2.5</p>
<p>Scope of Service: District Wide</p>		<p>Scope of Service: District Wide</p>	

<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4.11  Maintain in-school detention at all K-8's and expand to SMS.</p>	<p>Ongoing cost of in-school detention at all K-8s and add at SMS    2000-2999: Classified Personnel Salaries Supplemental and Concentration \$55,326    Ongoing cost of in-school detention at all K-8s and add at SMS 3000-3999: Employee Benefits Supplemental and Concentration \$21,915</p>	<p>We have continued to support the in-school detention programs (FOCUS centers) at all K-8s and SMS.</p>	<p>Ongoing cost of in-school detention at all K-8s and add at SMS    2000-2999: Classified Personnel Salaries Supplemental and Concentration \$55,326    Ongoing cost of in-school detention at all K-8s and add at SMS 3000-3999: Employee Benefits Supplemental and Concentration \$21,915</p>
<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4.12  Create a task force to assess the needs of youth in our school community on weekends and outside academic hours.</p>	<p>Resources to develop task force 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000</p>	<p>We still do intend to create a task force to assess the needs of youth in our school community on weekends and outside academic hours.</p>	<p>Resources to develop task force 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000</p>
<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We do not intend to change the focus of this goal. There will be some changes to expenditures for employee salaries due to salary increases approved through collective bargaining this year. We have not had a need for the full amount of money encumbered for our Valley Community Counseling contract. We were not able to develop programming to offer GED and CHSPE support and opportunities yet this year. We will move that action forward in the plan as we would still like to address this need for our students. We will need to budget more money for the on line program used for credit recovery due to the numbers of students who are using this program.</p>		

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



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

Original GOAL 5 from prior year LCAP:	By the end of Year 3: Students' engagement in school, and positive student outcomes, will be improved through equitable access to a variety of courses.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<p>All students in middle school will have access to an honors course if they so choose. Enrollment will be monitored to assess interest and outcomes. In 14-15, Honors courses were offered at 4 of our K-8 schools (we have 6) and at our only middle school. In 14-15 395 middle school students were enrolled in Honors courses.</p> <p>All high school students will have the opportunity to participate in an Honors or AP course if they so choose. Enrollment will be monitored to assess interest and outcomes. In 14-15, 320 students were enrolled in Honors courses, and 733 students were enrolled in 1098 sections of AP courses.</p> <p>All high school students have access to a broad course of study which includes AP courses, Community College enrollment, Community College articulated courses, a variety of UC a-g approved courses (there were 71 options in 14-15), CTE courses, including 13 different pathway options, the Engineering and Construction Academy, an Independent Learning Center, two pathway options in Mathematics, an Integrated Studies option, a Navy National Defense Cadet Corp program. While some courses have prerequisites, there are options in every department for courses with no prerequisite. Unduplicated pupils, as well as students with exceptional needs have equal access to these courses as appropriate.</p> <p>All students in grades 7 and 8 have access to at least one elective during their school day, with a variety of options available, depending on their school site.</p> <p>All students in TK - 6 are provided a broad course of study as required by California Education code.</p> <p>Student participation in clubs and academic competitions such as Mock Trial, Speech and Debate, Academic Decathlon, Science Olympiad, etc. will increase each year at each site where they are offered. Additionally, efforts will be made to acquire membership that is demographically representative of the school. We will collect this data in 15-16 and use this as a baseline year. This EAMO will be used to address Priority 8 moving forward.</p> <p>CTE enrollment will increase each year, as there is space available. In 14-15, 1251 students were</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Four of our schools with a 7/8 program offered at least one honors course, available to all students. There was no Honors course offered at CH or MB. Our middle school has 4 honors courses. 377 middle school students are currently enrolled in an honors course. We also have 51 middle school students enrolled in high school courses.</p> <p>488 high school students are enrolled in 13 sections of Honors courses this year; 817 students are enrolled in 35 sections of AP courses this year. (It appears the number of sections noted last year was in error and should have been 29.)</p> <p>All high school students continue to have access to a broad course of study, at both of our high schools. There are options for AP courses, Community College enrollment, Community College articulated courses, a variety of UC a-g approved courses (there are 106 options this year between our two high schools), CTE courses, including 11 different pathway options, the Engineering and Construction Academy, an Independent Learning Center, two pathway options in Mathematics, an Integrated Studies option, a Navy National Defense Cadet Corp program.</p> <p>All 7th and 8th grade students have access to at least one elective at their school sites. We have two K-8s with 2 elective options (Brookside and Tully C Knoles) as well as the middle school.</p> <p>All TK-6 students continue to be provided a broad course of study.</p> <p>Student participation in clubs and academic competitions during the 15-16 school year is as follows (we are still collecting data on this action):          BS: 20 students Science Olympiad (11% African American, 26% white, 24% Chinese, 18% Asian Indian, 5% Hispanic, 5% Other Asian, 3% Vietnamese, 3% Filipino); 11 students in Math Olympiad (27% White, 27% Asian Indian, 27% Chinese, 18% Filipino)          CL: Spelling Bee          CH: 20 students in Engineering Club, 25 students in Science Club, Reflections, Science Olympiad, Spelling Bee, Books for Baseball          DR: Had no student participation in academic competitions or activities          JRW: No participation in academic competitions;          LE: No participation in academic competitions; 12 students Mathletes (10 low SES; 25% White, 9% African American, 42% Hispanic, 16% Cambodian, 8% Samoan)          MB: 31 students Science Olympiad (1 low SES, 1 EL; 54% White, 32% Asian, 1% Hispanic, 9% African American)          TCK: 93 students Mock Trial (17 ELs and 5 students with disabilities); 15 students Mathletes (3 ELs, 1 student with disability, 75% Hispanic, 13% White, 13% Other Asian, &lt;1% Cambodian); 24 students Leadership (66% Hispanic, 8% African American, 9% Asian Indian, 7% Filipino, 7% White); 11 students Reflections (36% White, 10% Cambodian, 12% African American, 18% Hispanic)          SMS: No participation in academic competitions          LHS: Mock Trial, Science Olympiad, Trivia Bee, Speech and Debate, Math Bowl, Academic Decathlon          VOHS: Leo's Club; No participation in academic competitions</p>

enrolled in at least one CTE course. The majority of CTE courses will continue to meet the criteria of UC a-g requirements, offering industry certification and/or being articulated with a community college. In 14-15, 8 of our 39 courses are approved to meet UC a-g requirements, 21 courses provide industry certification, and 9 provide articulation with a community college. This EAMO will be used to address Priority 8 moving forward.

Music will be offered at each school site, with access available to all who are interested each year. Music programs are offered at all school sites, providing general music to all TK-6th grade students and band, choir and string program options to all 5th-8th grade students throughout the district. The high school offers 15 sections of music courses. This EAMO will be used to address Priority 8 moving forward. We are currently calculating numbers of students enrolled in ensemble music programs or courses and will use this number as a baseline for comparison in out years.

There are currently 965 students enrolled in at least one CTE course at Lincoln High School. We are still gathering enrollment in CTE courses for Village Oaks High School. Currently, 14 of our CTE pathway courses are a-g approved, 20 courses provide industry certification and 11 are articulated with San Joaquin Delta College.

Music continues to be offered at each school site, as previously described. Enrollment in elementary music programs is as follows:

BS: Band - 42; Strings - 83 ; Choir - 22  
33% White  
20% Hispanic  
11% African American  
10% Chinese  
7% Filipino  
5% Asian Indian  
4% Other Asian  
3% American Indian  
3% Vietnamese  
2% Cambodian  
<1% Japanese

CL: Band - 10; Strings - 38 ; Choir - 35  
65% low SES  
12% ELs  
3% Students with Disabilities  
43% Hispanic  
22% African American  
14% White  
8% Filipino  
5% Cambodian  
2% Vietnamese  
1% Laotian  
1% Korean

CH: Band - 31; Strings - 32; Choir - 49  
12% ELs  
2% Students with Disabilities  
34% White  
34% Hispanic  
14% African American  
7% Asian Pacific Islander  
5% Native American  
3% Multi Ethnic

DR: Band - 63 ; Strings - 85  
27% English learners  
Choir - 28  
7% English Learners

JRW: still gathering data

LE: Band - 38 students, Strings - 54 students, Choir - 77 students  
80% Low SES  
15% English learners  
5% students with disabilities  
44% Hispanic

26% African American  
23% White  
9% Asian  
<1% Filipino  
2% American Indian

MB: Band - 64, Strings - 68, Choir - 46  
48% Low SES  
8% English Learners  
39% White  
35% Hispanic  
14% African American  
12% Asian

TCK: Band - 59; Strings - 59; Choir - 21  
50% Hispanic  
12% Asian  
11% White,  
9% African American  
6% Filipino  
5% Cambodian  
2% Other Asian  
2% Pacific Islander  
<1% Laotian  
<1% Hmong

Middle School music programs are also thriving with enrollment as follows:

BS: Band - 16; Strings - 7; Choir - 20  
30% White  
16% Hispanic  
9% Filipino  
7% African American  
7% Chinese  
7% Vietnamese  
7% Other Asian  
2% American Indian  
2% Asian Indian

CL: Band - 5; Strings - 12; Choir - 5  
55% Low SES  
9% ELs  
5% Students with Disabilities  
50% Hispanic  
23% White  
9% African American  
9% Filipino  
5% Pacific Islander  
5% Other Asian

CH: Band - 15; Strings - 1; Choir - 0  
18% ELs,  
6% Students with Disabilities  
31% Hispanic  
25% White  
13% African American  
12% Asian Pacific Islander  
12% Multi Ethnic

DR: Band - 23; Strings - 21 ; Choir - 12

Enrollment in the Dual Language program will be sufficient to maintain growth by at least one additional grade level class each year. 17 students completed the TK dual language program and have committed to ongoing enrollment in K, so we will open a K class next year. This EAMO will be used to address Priority 7 and 8 moving forward.

Using 15-16 as a baseline year we will monitor the number of unduplicated students as well as students with exceptional needs who participate in all of the above programs in order to address Priority 7.

12% English Learners

MB; Band - 14; Strings - 3; Choir - 10  
 56% Low SES  
 4% English Learners  
 44% White  
 33% Hispanic  
 15% Asian  
 7% African American

TCK:  
 SMS: Band - 35; Orchestra - 1; Choir - 13(first semester only)  
 17% GATE  
 8% Students with disabilities  
 50% Hispanic  
 17% African American  
 14% White  
 6% American Indian  
 3% Cambodian  
 3% Asian Indian

Lincoln High School currently offers 15 sections of music courses. With enrollment of 859 students in these courses.

Village Oaks High School has been able to offer music for the first time - this year they offered a Guitar class and Choir and had 25 students enrolled.

We honored 242 students at a meeting of the Board of Trustees on March 23, 2016 for their participation in county, regional, state and national ensembles for choir, strings or band.

The Dual Language program continues to thrive. We had enrollment sufficient to maintain both a TK and K program this year. Current enrollment is 15 students in TK and 23 students in K. We intend to expand the program to 1st grade for the 16-17 school year. Enrollment for K is full already and we have begun a waiting list for this program.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1 Ongoing high quality instruction in courses designed along various career pathways; expanded elective options at the Alt Ed high school	Staffing costs for CTE courses at Alt Ed sites 1000-1999: Certificated Personnel Salaries Base \$38,000 Staffing costs for CTE courses at Alt Ed sites 3000-3999: Employee Benefits Base \$4,730	We have been able to continue to provide high quality instruction in courses designed along various career pathways as well as expanded elective options at the Alt Ed high school.	Staffing costs for CTE courses at Alt Ed site 1000-1999: Certificated Personnel Salaries Base \$39,520 Staffing costs for CTE courses at Alt Ed sites 3000-3999: Employee Benefits Base \$8,541
Scope of Service	Grades 9-12	Scope of Service	Grades 9-12
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5.2          Opportunities for 8th graders to learn about CTE course offerings will be made available</p>	<p>Counselors at all sites with 8th graders 1000-1999: Certificated Personnel Salaries Base see 4.3          Field Trip costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$10,000</p>	<p>Counselors have certainly shared information with students about the many course and career pathway options at our high schools. We have been unable to provide the desired opportunities for 8th graders to learn about CTE course offerings via field trips this year. We are currently developing and alternative plan for middle school students to learn about the many career pathways that will be available to them in high school.</p>	<p>Counselors at all sites with 8th graders 1000-1999: Certificated Personnel Salaries Base see 4.3          Field Trip costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$0</p>
<p>Scope of Service: District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5.3          Training will be available for teachers who require it to teach an Honors course or AP course.</p>	<p>Professional Development and related costs 5800: Professional/Consulting Services And Operating Expenditures Base see 1.1</p>	<p>Training has been made available for teachers who require it to teach an Honors course or AP course. We have had 2 teachers take advantage of this opportunity.</p>	<p>Professional Development and related costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration see 1.1</p>
<p>Scope of Service: Grades 7-12</p> <hr/> <p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5.4          Scholarship funds will be made available for low income students, English learners, and foster youth to participate in academic or leadership opportunities, as well as apply for industry certification upon meeting the requirements to do so.</p>	<p>Resources for student access 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000</p>	<p>We have made these funds available to our high school students.</p>	<p>Resources for student access 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000</p>
<p>Scope of Service: Grades 9-12</p> <hr/> <p><input type="checkbox"/> All          OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: Grades 9-12</p> <hr/> <p><input type="checkbox"/> All          OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5.5          Resources will be made available to school sites to support</p>	<p>Resources available to sites for support of academic team</p>	<p>We have made these funds available to students at all of our schools.</p>	<p>Resources available to sites for support of academic team</p>

development of academic competition teams, such as Mock Trial, Academic Decathlon, Science Olympiad, etc.	costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration see 5.4		costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration see 5.4																																				
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5.6 Ongoing training for staff participating in the Dual Language program.	Professional development costs for implementation of Dual Language programs 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000 Staff costs for Dual Language programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,790 Staff costs for Dual Language programs 3000-3999: Employee Benefits Supplemental and Concentration \$16,363	We have provided training both in district and by sending our teaching team and site administrator to the California Bilingual Educators conference to attend their training strands on Dual Language programs. We have an ongoing partnership with the San Joaquin County Office of Education's Language and Literacy Department to provide technical assistance and support as we continue to develop this program.	Professional development costs for implementation of Dual Language programs 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000 Staff costs for Dual Language programs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,790 Staff costs for Dual Language programs 3000-3999: Employee Benefits Supplemental and Concentration \$16,363 Teacher cost for Dual Language program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$64,000 Teacher cost for Dual Language programs 3000-3999: Employee Benefits Supplemental and Concentration \$23,157																																				
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5.7 Purchase of materials to support implementation of Dual Language programs.	Materials and resources for Dual Language immersion programs 4000-4999: Books And Supplies Supplemental and Concentration \$2,500	We have continued to purchase materials to support implementation of our Dual Language programs.	Materials and resources for Dual Language immersion programs 4000-4999: Books And Supplies Supplemental and Concentration \$2,500																																				
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5.8 Purchase of materials and resources to support implementation of arts/music instruction at all school sites.	Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$9,000	We have provided each of our schools with funds to support the costs of providing arts and music instruction at their school sites.	Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$9,000																																				

Scope of Service: District Wide		Scope of Service: District Wide	
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5.9 Ongoing supplemental funding to maintain ROP programs; resources to support the costs of materials and supplies for full participation in vocational education and ROP courses	Program Costs 5700-5799: Transfers Of Direct Costs Base \$437,000 Materials and supplies for Vocational Ed courses 4000-4999: Books And Supplies Base \$15,000	We continue to fund our ROP programs at the same level of funding they received prior to the funding cuts; additionally we provide resources to support the ever increasing costs of materials and supplies for full participation in vocational education and ROP.	Program Costs 5700-5799: Transfers Of Direct Costs Base \$437,000 Materials and supplies for Vocational Ed courses 4000-4999: Books And Supplies Base \$0
Scope of Service: High School		Scope of Service: High School	
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	While we do not intend to alter this goal, we did make several adjustments to actions/services and in one case to expenditures. We were unable to provide the field trips to the high school for 8th graders to view CTE programs, but do plan to implement and alternative for students to learn about the many options in high school. That plan is still in development. We also were able to shift some of our ROP costs this year to the recently acquired Career and Technical Education Incentive Grant.		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$9,540,529</u>
Lincoln Unified School District has an unduplicated pupil count of 64.43%. Brookside Elementary has an unduplicated pupil count of 34.8%	
The following actions and services are provided using Supplemental and Concentration funds:	
<p>Goal 3:</p> <p>3.3 - An adult English class, with a focus on learning English and understanding American culture and the American school system, provided by a certificated teacher.</p> <p>3.4 - Translation/interpretation services will be available to parents at all school functions, activities and meetings. We will maintain our current staffing levels of bilingual paraprofessionals and bilingual interpreters to assist in these functions.</p> <p>3.5 - We will purchase materials to increase the Spanish language literature and bilingual literature and resources available in libraries (where needed) for students and parents to use in promoting literacy skills at home.</p> <p>3.6 - We will maintain primary language support with existing staffing of bilingual interpreters and bilingual paraprofessionals.</p>	
<p>Goal 5:</p> <p>5.4 - Scholarship funds will be made available for low income students, English learners, and foster youth to participate in academic or leadership opportunities.</p>	
The following actions and services are provided in a Districtwide/Schoolwide manner using Supplemental and Concentration funds:	
<p>Goal 1:</p> <p>1.1 – We will continue to provide on-going, high quality, professional development and instructional coaching based on outcomes and areas of need from our analysis at the end of the 2015-16 school year. We will focus on:</p> <p>Reading Fundamentals            Teaching writing            Mathematics (content and pedagogy)            Engaging with text (literature and informational text)            Providing differentiated instruction            Providing intervention            Integrating technology into instruction and the demonstration of student learning            Providing English Language Development - both integrated and designated            Ongoing implementation of the CCSS - across grade levels and content areas            Implementation of the newly adopted curriculum for ELA/ELD            Preparation for implementation of NGSS</p>	
<p>“When teachers receive well-designed professional development, an average of 49 hours spread over six to 12 months, they can increase student achievement by as much as 21 percentile points,” (Yoon, Duncan, Lee, Scarios, and Shapley, 2007). Lincoln Unified is committed to providing staff, with relevant professional learning opportunities as well as job-embedded coaching to ensure students are receiving quality classroom instruction. These services are principally directed towards, and are the most effective use of funds to meet the District goals for its unduplicated pupils in state priority area 2 and 4, while serving the needs of all students. LUSD teachers will have ongoing and regular opportunities to learn from each other. LUSD believes that professional development keeps teachers up-to-date on new research on how children learn, and that the best professional development is ongoing, collaborative, and connected to working with students and understanding their needs and culture.</p>	
<p>Goal 1:</p> <p>1.2 - Intervention services and materials for the following:</p> <ol style="list-style-type: none"> <li>1) At-risk students who do not master critical skills in ELA and/or math</li> <li>2) English learners who need replacement core while learning English</li> <li>3) English learners at risk of becoming LTEL's, particularly at the middle and high school level</li> <li>4) Students who need support for successful completion of high school courses necessary for graduation</li> <li>5) At-risk learners and students with disabilities who need modifications or accommodations to access instruction and/or curriculum</li> <li>6) Students who belong to subgroups where there is a noted achievement gap</li> </ol>	
<p>1.3 - Common reading assessments (DIBELS Next) for use with all K-3 students</p>	
<p>1.4 - Instructional materials, as well as literature and informational text (in English, Spanish and other requested languages) in sufficient quantity to support the implementation of the CCSS. Materials for student access in libraries, including digital reference and resources, and</p>	



materials in languages other than English.

1.6 - Math acceleration opportunities for 6th graders during the school year. Opportunity for 9th graders to bridge to an Honors track via a summer school course.

1.7 - Adequate support for English learners to access their instruction, aligned to their individual levels of English proficiency, based on the new ELD standards, including Sheltered English classes at the high school level and ongoing support in the Multi-Lingual Center.

1.8 - On-going support for English learners who have met proficiency in English to access their instruction provided in English.

1.9 - On-going implementation of multi-tiered supports to address academic support for differentiated instruction, and purchase of materials and resources for at risk learners and students with disabilities.

1.13 - Maintain staffing to support instruction in a digital environment; and train teachers to provide this type of instruction.

1.14 - Increased access to technology will be provided to students, including a 1:1 device roll out for 9th grade students to receive ChromeBooks that they can use both at school and at home. Students will receive instruction that is enhanced by teacher's use of technology within their lessons. All students will also have access to extended hours in libraries and media centers. Resources will be available for students who require printers, ink, and/or paper to complete school related projects. Funds will be set aside to subsidize the cost of internet for students who do not have access at home and where it is cost prohibitive for families.

Goal 2:

2.1 - We will maintain teaching staff that are properly credentialed for their teaching assignments. Annually, principals will meet with each teacher by October 15th to review their credential and their status as properly assigned. We will continue to prioritize the hiring of teachers with the appropriate credentials to avoid misassignments. (We have typically been challenged to do this in some critical areas of need like Special Education and Alternative Education.)

2.5 - Expansion of Alt Ed and additional programs will require increased and ongoing staffing. We will assure that all newly hired teachers for expansion of programs such as this will be appropriately credentialed.

2.6 - Expand use of digital text books for Science and Social Studies instruction at all schools.

2.8 - LUSD will begin a 1:1 ChromeBook initiative for students starting with 9th grade in the 2016-17 school year. All 9th grade students will be provided with a ChromeBook device for their use at school and at home.

"In the increasingly competitive global economy, it is crucial for American students to be well-trained in math, science and critical languages. U.S. students are currently performing below their international peers in math and science. We live in a world where technological innovation and global competition are increasing at a pace never before seen. Now is the time to invest in our children to make sure they are prepared to succeed in the 21st century." -U.S. Secretary of Education Margaret Spellings. Lincoln Unified School District is committed to providing our students with high quality instruction delivered by committed and trained staff, the most up to date technology, curriculum, and opportunities for course access, including intervention and language support. These services are principally directed towards, and are the most effective use of funds to meet the District goals for its unduplicated pupils in the state priority area 1, 2 and 4, while serving the needs of all students. With a Districtwide unduplicated pupil count of 64.43%, LUSD recognizes that a large percentage of our pupils may come from homes that do not have the resources to enroll their children in extra-curricular intervention/tutoring programs, nor do they have the resources to provide the necessary technology and materials needed to prepare them for the 21st Century.

Goal 3:

3.1 - Materials will continue to be developed, as needed, responsive to the needs of stakeholders, for use in conferences.

3.2 - The district will provide at least 3 parent education meetings with interpreters available at each meeting.

3.7 - Provide materials and resources for parent workshops, training and events, including duplicating materials and providing childcare.

3.9 - Create position and hire staff to work with families and community members to facilitate increased participation at school sites and in students' education.

"Programs and interventions that engage families in supporting their children's learning at home are linked to higher student achievement." (Southwest Educational Development Laboratory – SEDL, 2002) LUSD is committed to parent involvement and will continue to offer 3 parent educational meetings, including interpreters and the necessary materials. These services are principally directed towards, and are the most effective use of funds to meet the District goals for its unduplicated pupils in the state priority area 3, while serving the needs of all students. The SEDL report, A New Wave of Evidence, found that students with involved parents, no matter their income or background, are more likely to: earn higher grades and test scores; be promoted; attend school regularly; have better social skills – improved behavior; graduate and go on to post-secondary education.

Goal 1:

1.19 - Hire bus drivers to address transportation needs of all eligible students so that they may access their instruction and educational programs.

Goal 4:

4.1 - Maintain an attendance program that will track, monitor and follow up on attendance at each school site. Maintain adequate staffing of clerical staff to manage data related to attendance.

4.2 - Child Welfare and Attendance Director

4.3 - Maintain counselors at all school sites at staffing levels achieved in 2014-2015. Continue to provide mental health services to students in crisis. Maintain and increase nursing staff to support students with health needs.

4.4 - Increase student engagement activities that will increase the likelihood that students will come to school: Alternative Education; Credit Recovery; Ongoing Cultural Proficiency training for staff; Training at all sites to prevent and address bullying; Restorative Justice/Restorative Practices at all sites; Dual Language program - add first grade; Increase student access to technology and teacher use of technology as routine components of instruction.

4.7 - Implement programming to prevent bullying; train students and parents how to report bullying; help students learn to resolve conflict.

4.8 - Maintain campus supervision staffing increased in 14-15, maintain campus supervision for the SL annex. Add campus supervision at LHS.

4.9 - Increase additional administrative staffing (Assistant Principals) at elementary schools by 0.20 FTE.

4.10 - Maintain staffing at Alternative Education High School based on increased enrollment.

4.11 - Maintain in-school detention (Focus Centers) at all K-8's and SMS.

4.12 - Work with a task force; develop recommendations to address some of the needs of youth in our school community on weekends and outside academic hours.

4.13 - Expand Freshman Seminar, piloted at LHS in 15-16, to provide support to freshmen students struggling academically.

4.16 - Funds will be set aside to provide support services to students in middle and high school through the Student Assistance Program.

Providing student assistance programs with support staff, counseling, alternative academic placements, student transportation, and programs that address attendance and bullying, are services that are principally directed towards, and are the most effective use of funds to meet the District goals for its unduplicated pupils in the state priority areas 2, 4, 5 and 6, while serving the needs of all students. The California Department of Education indicates that effective counseling programs and alternative academic settings allow students to resolve emotional, behavioral and academic problems, which helps them develop a clearer focus or sense of direction, important when building a positive school climate and improving student achievement. Equally important in building pupil engagement and school climate is the focus on student attendance. An article published by "Attendance Works" reveals that "A growing body of research is revealing the prevalence of chronic absence and its critical role in student achievement."

#### GOAL 5:

5.3 - Training will be available for teachers who require it to teach an Honors course or AP course.

5.5 - Resources will be made available to school sites to support development of academic competition teams, such as Mock Trial, Academic Decathlon, Science Olympiad, etc.

5.6 - Ongoing training will be provided for staff participating in the Dual Language program.

5.7 - Purchase of materials to support implementation of Dual Language programs.

5.11 - Purchase of musical instruments for use by students wishing to participate in music programs (we do not currently have enough available instruments)

Providing expanded, educational opportunities such as a Dual Language program, music, academic teams, and AP and honors courses are services that are principally directed towards, and are the most effective use of funds to meet the District goals for its unduplicated pupils in the state priority areas 7 and 8, while serving the needs of all students. These programs and services are a powerful tool Districts can give students in order to prepare them with the skills and knowledge needed to excel in the 21st century. Research from Digital Learning Now states "It is critical for education leaders to explore and leverage effective ways to offer every student, including the underserved students, high-quality learning options." Research also indicates that students participating in these expanded opportunities are more likely to be successful with school performance, behavior and school completion.

Lincoln Unified has chosen to spend the majority of our supplemental and concentration funds in a district-wide manner. We believe the above referenced research and identified actions and services provide justification for doing so. Based on alternatives considered, research and experience, we have determined this approach to be the most effective use of these funds and they are principally directed for such purposes. Although we discussed others actions and services for alternate consideration, we were unable to identify any additional actions or services that should be provided to only our unduplicated students. In discussions with stakeholders and review of research, most of the recommended actions and services identified to address the needs of unduplicated pupils were determined to be of benefit to all students. It is our determination that funds allocated to implement best practices, assure teachers have adequate training and professional development and receive coaching for the effective implementation of state standards and 21st century learning, will meet the needs of all learners, including our unduplicated pupils as well as our student subgroups where an academic achievement gap exists. We have made an adjustment in our plan to identify gifted students and will now be testing all third grade students, a currently recommended and research-based practice. Additionally, the increased infusion of technology, a new ELA/ELD curriculum adoption, books and materials, and resources for differentiated instruction and intervention services will effectively meet the needs of all pupils, including those unduplicated students that generate the supplemental and concentration dollars. Further, we intend to provide staffing and consultant support in areas that will affect school climate, student engagement and parent participation, including a new position to facilitate engagement between families, community members and schools. We continue to believe that it is appropriate to spend a portion of our supplemental and concentration dollars specifically to address the needs of English learners (this is supported by data and input received at stakeholder engagement meetings). We plan to continue to provide ongoing support through bilingual paraprofessionals, interpreters, parent education opportunities, a class for parents to learn English, and resources to purchase library materials in languages other than English. We have set aside funds to support low income and foster youth in their access to academic competitions, activities and events in which they would otherwise be unable to participate. We have also written actions and services to provide student access to computers, libraries, and homework supplies for students in need, particularly those who are low income or foster youth. We intend to create a task force to examine student need of youth in our community on weekends and outside of academic school hours.

We do have one school that falls below the 40% enrollment of unduplicated pupils. Brookside school has been carefully considered in the development of the plan and we have determined that directing the same resources for this school as described in our district wide plan is appropriate. We believe the most effective use of funds is to implement these research based practices for the benefit of all students and are justified to meet the goals for unduplicated pupils in the state and local priority areas, including those enrolled at Brookside school.

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.

13.96	%
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LUSD will meet the proportionality percentage by providing the following increased or improved services to our unduplicated pupils as compared to the services provided to all pupils:

- Goal 1:
- Action/Service 1.2 - Intervention services and materials for:
  - 1) At-risk students who do not master critical skills in ELA and/or math
  - 2) English learners who need replacement core while learning English
  - 3) English learners at risk of becoming LTEL's, particularly at the middle and high school level
  - 4) Students who need support for successful completion of high school courses necessary for graduation
  - 5) At-risk learners and students with disabilities who need modifications or accommodations to access instruction and/or curriculum
  - 6) Students who belong to subgroups where there is a noted achievement gap
- Action/Service 1.7 - Adequate support for English learners to access their instruction, aligned to their individual levels of English proficiency, based on the new ELD standards, including Sheltered English classes at the high school level and ongoing support in the Multi-Lingual Center
- Action/Service 1.8 - On-going support for English learners who have met proficiency in English to access their instruction provided in English

- Goal 3:
- Action/Service 3.3 - Adult English classes will be offered, with a focus on learning English and understanding American culture and the American school system. A Spanish class will be offered for parents of students enrolled in the Dual Language program.
- Action/Service 3.4 - Translation/Interpretation services will be provided to parents at all school functions, activities and meetings. LUSD will maintain staffing of bilingual paraprofessionals and bilingual interpreters to assist in these functions
- Action/Service 3.5 - Increase the Spanish language literature and bilingual literature and resources available in libraries for parents to use in promoting literacy skills at home
- Action/Service 3.6 - Primary language support with existing staffing of bilingual interpreters and bilingual paraprofessionals

LUSD proposes to meet the proportionality percentage by providing research based services in a district wide manner with a focus on actions and services designed to meet the needs of all learners. The unique learning needs of students who come from households of low income will be addressed through rigorous instruction provided by highly qualified and trained teachers. Instructional coaching will be available for all teachers in a variety of content areas, to support their delivery of instruction to students with a wide array of learning styles. We intend to continue to focus on professional development and job embedded coaching to create learning environments where instruction can be differentiated to meet the needs of all learners. A significant infusion of technology, and training for teachers, will help in this effort. This focus addresses the needs of all learners, including those who require enrichment or intervention. Foster youth will benefit from an ongoing focus on attendance and resources such as counselors, school clerks, and access to supplies, materials and scholarship funds for various school activities and homework. We have written actions and services related to improving school climate and although all students will benefit from this focus, it will additionally meet the needs of English learners, low income students and foster youth, as well as students from our significant subgroups who experience an achievement gap. English learners will benefit from materials printed in other languages, textbooks with digital access and supports for english learners, and training for teachers on the new ELA/ELD framework, delivery of ELD services, and our new ELA/ELD curriculum adoption for K-5. We will continue to offer an English class for parents that will not only help them learn to speak English, but assist them in participating in their children's education. We will also hire a Director of Community Engagement, and a Director of Student Engagement and Leadership to facilitate the participation of parents, families, and community members in their students' education.

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Funding Sources	50,576,921.00	74,738,633.00	78,482,485.00	81,634,451.00	84,356,563.00	244,473,499.00
Base	47,754,020.00	69,372,567.00	71,707,338.00	72,745,919.00	75,229,463.00	219,682,720.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	2,822,901.00	5,366,066.00	6,775,147.00	8,888,532.00	9,127,100.00	24,790,779.00
						15,637,467.10

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Expenditure Types	50,576,921.00	74,738,633.00	78,482,485.00	81,634,451.00	84,356,563.00	244,473,499.00
	0.00	10,834,790.00	11,506,258.00	11,854,735.00	11,954,735.00	35,315,728.00
1000-1999: Certificated Personnel Salaries	28,472,335.00	37,961,787.00	36,667,575.00	37,877,863.00	39,233,052.00	113,778,490.00
2000-2999: Classified Personnel Salaries	5,503,662.00	5,936,986.00	9,151,827.00	9,381,666.00	9,610,029.00	28,143,522.00
3000-3999: Employee Benefits	10,033,755.00	12,368,059.00	13,909,710.00	14,802,024.00	15,813,991.00	44,525,725.00
4000-4999: Books And Supplies	3,150,130.00	3,921,981.00	2,958,705.00	3,464,047.00	3,597,640.00	10,020,392.00
5000-5999: Services And Other Operating Expenditures	996,680.00	941,680.00	3,562,810.00	3,952,616.00	3,476,792.00	10,992,218.00
5700-5799: Transfers Of Direct Costs	449,000.00	439,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	921,359.00	691,350.00	95,600.00	301,500.00	670,324.00	1,067,424.00
6000-6999: Capital Outlay	1,050,000.00	1,643,000.00	630,000.00	0.00	0.00	630,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Expenditure Types	All Funding Sources	50,576,921.00	74,738,633.00	78,482,485.00	81,634,451.00	84,356,563.00	244,473,499.00
	Base	0.00	10,834,790.00	11,506,258.00	11,854,735.00	11,954,735.00	35,315,728.00
1000-1999: Certificated Personnel Salaries	Base	27,780,234.00	35,418,998.00	33,181,365.00	34,112,124.00	35,287,849.00	102,581,338.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	692,101.00	2,542,789.00	3,486,210.00	3,765,739.00	3,945,203.00	11,197,152.00
2000-2999: Classified Personnel Salaries	Base	4,678,691.00	5,072,976.00	7,992,439.00	8,202,920.00	8,411,463.00	24,606,822.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	824,971.00	864,010.00	1,159,388.00	1,178,746.00	1,198,566.00	3,536,700.00
3000-3999: Employee Benefits	Base	9,482,181.00	11,373,262.00	12,594,850.00	13,446,847.00	14,419,055.00	40,460,752.00
3000-3999: Employee Benefits	Other	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	551,574.00	994,797.00	1,314,860.00	1,355,177.00	1,394,936.00	4,064,973.00
4000-4999: Books And Supplies	Base	2,770,630.00	3,650,361.00	2,597,584.00	1,976,451.00	2,043,519.00	6,617,554.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	379,500.00	271,620.00	361,121.00	1,487,596.00	1,554,121.00	3,402,838.00
5000-5999: Services And Other Operating Expenditures	Base	921,680.00	921,680.00	3,194,842.00	3,140,342.00	3,110,342.00	9,445,526.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	75,000.00	20,000.00	367,968.00	812,274.00	366,450.00	1,546,692.00
5700-5799: Transfers Of Direct Costs	Base	437,000.00	437,000.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Other	0.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	12,000.00	2,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	633,604.00	63,500.00	10,000.00	12,500.00	2,500.00	25,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	287,755.00	627,850.00	85,600.00	289,000.00	667,824.00	1,042,424.00
6000-6999: Capital Outlay	Base	1,050,000.00	1,600,000.00	630,000.00	0.00	0.00	630,000.00
6000-6999: Capital Outlay	Other	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	43,000.00	0.00	0.00	0.00	0.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).