

Introduction:**LEA:** Alvord Unified School District**Contact:** Dr. Sid Salazar, Superintendent, sid.salazar@alvord.k12.ca.us, (951)509-5070**LCAP Year:** 2015-2016***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: LCAP	Impact on LCAP
<p>Alvord Unified School District continued to engage, inform and communicate with all stakeholders during the first year of the LCAP's implementation. Stakeholders included parents, students, community members, local bargaining units for both certificated and classified personnel, English learner parents, foster youth parents and advocates, district employees and the Board of Education. Means of communication included paper and on-line surveys, as well as district and site level meetings during which oral and written input was gathered.</p> <p>LCAP survey: The District continued using the survey developed last year. Hard copies were available at all school sites for parents, community members, students and staff. In addition, the survey was posted on the district website. Survey options were advertised to parents and staff via postcard mailings, phone calls and the AUSD parent engagement newsletter. The survey was available from January to April, 2015.</p> <p>Community meetings: During four community forums, parents and community members were asked, "How might AUSD meet the needs of students?" and progress on 2014-15 LCAP actions was provided. Participants were invited to share and discuss their viewpoints after reviewing student performance data on the state's LCAP metrics. Oral and written responses were collected. Meeting dates in 2015 were 1/21, 1/27, 2/18 and 2/24.</p> <p>District level meetings: The Parent Advisory Committee (PAC) and District English Learner Advisory Committee (DELAC) each had three opportunities to engage with the LCAP. The first meeting focused on 2014-15 actions and how the LCAP goals reflected the strategic plan goals. The second meeting engaged participants in reviewing student data and providing input on "How might AUSD meet the needs of students?" The third meeting allowed members to review the LCAP annual update and the 2015-16 plan. At this third meeting, participants offered written and oral questions and comments. The superintendent provided written responses to PAC and DELAC on 6/26/15. PAC meeting dates were 10/29/14, 1/28/15, and 4/29/15. DELAC meeting dates were 11/19/14, 3/18/15, and 5/6/15.</p> <p>Site level meetings: Principals were provided the community meeting</p>	<p>The district's strategic plan continues to provide the framework for the LCAP actions and services with shareholders aware of the alignment between the two plans. This ensures continuity with the district vision: All students will realize their unlimited potential.</p> <p>A total of 569 comments were received from all stakeholders. The breakdown of the comments by goal category: 32% Conditions of Learning (priorities 1, 2 and 7) 34% Pupil Outcomes (priorities 4 and 8) 33% Engagement (priorities 3, 5 and 6)</p> <p>The breakdown of comments by state priority: 24% Priority 1-Basic Services 2% Priority 2-State Standards Implementation 13% Priority 3-Parent Involvement 33% Priority 4-Pupil Achievement 15% Priority 5-Student Engagement 6% Priority 6-School Climate 6% Priority 7-Course Access 2% Priority 8-Other Student Outcomes</p> <p>The shareholder feedback and input from all stakeholder groups validated continuing with LCAP themes established during the 2014-15 involvement process:</p> <ul style="list-style-type: none"> • Continuing and increasing academic supports and enrichment • Increasing social and emotional supports for students and families • Professional learning and instructional resources • Family engagement • College and career readiness • Access to rigorous courses • Educational technology to prepare students for 21st Century college and careers <p>Alvord continues to support actions and services implemented last year while increasing services in the areas of conditions of learning, student outcomes, and engagement.</p>

presentation and student performance data to use during School Site Council, English Learner Advisory Committee and other parent meetings in March, April and May. Sites submitted LCAP input to the district via meeting minutes.

Bargaining units: At separate meetings, the two bargaining units were provided (1) an update on the 2014-15 LCAP actions including results-to-date, (2) student performance data on LCAP metrics, and (3) an opportunity to provide input. Written and oral comments were collected from the Alvord Educators Association (2/27/15) and the California School Employees Association (3/12/15). An additional CSEA meeting was held on 6/2/2015. During this meeting, CSEA representatives reviewed the draft 2015-16 LCAP and clarification regarding 2015-16 actions was provided.

Students: Student forums were held at three middle schools and one high school. During these meetings, students were asked the LCAP survey questions stated in student-friendly terms. Comments were collected at Arizona (3/12/15), Villegas (2/18/15), and Wells (3/5/15) Middle Schools, as well as Norte Vista High School (3/5/2015).

District personnel: All staff received postcards invitations to attend community engagement meetings and to complete the LCAP survey. During April and May, school site administrators were asked to share the community meeting presentation and student performance data during staff meetings. Student Support Services provided counselors and psychologists an opportunity to provide input at a staff meeting on 4/27/15. Progress towards 2014-15 actions and services was shared with Directors and Coordinators (4/5/15), teachers-on-special assignment (11/21/15), and instructional support services staff (11/18 and 11/20/15). On 6/1/15, all instructional support services staff participated in a meeting in which the draft 2015-16 LCAP was shared. Discussion about actions and services increased or improved for all and targeted students occurred.

Stakeholder parent and student engagement groups included participation from all targeted student groups including foster youth, English learners and socio-economically disadvantaged students.

A board update presentation (4/16/15) and public hearing (6/4/15) were held prior to board approval of the plan (6/25/15).

Annual Update: Involvement Process

Engaging stakeholders in the 2015-16 LCAP involvement process and 2014-15 annual update occurred simultaneously during the stakeholder meetings. Detailed descriptions of what occurred during each stakeholder meeting are described in the Involvement Process section listed in the previous box.

In summary, stakeholder groups reviewed qualitative data regarding progress towards achieving annual measurable outcomes for each goal. After this review, stakeholders participated in discussions regarding the progress on the implementation of the current year's actions detailed in the 2014-15 LCAP Annual Update. These discussions provided insight that stakeholders desire the district not only maintain support of the current actions and services, but also improve or increase actions and services that support students, teachers and instructional content. Additions to the 2015-16 plan are listed in the above section titled, "Impact on LCAP."

Impact on Annual Update:

After reviewing district progress towards each goal's measurable outcomes, shareholders had opportunities to provide input during district and site meetings or by accessing the on-line LCAP survey. Based on parents, students, staff, union members and parent advisory groups feedback, the following additions and/or modifications were made to the actions and services in the 2015-16 plan:

- Add custodian and library assistant positions
- Provide teacher induction support for new teachers
- Provide additional instructional materials to support the implementation of standards in common core language arts, common core math, history, and next generation science. Materials include textbooks, library resources, units of study and document based questions materials.
- Provide teachers with professional development via the Teacher Leader Certification Academy and GATE certification
- Provide classified staff with district led job-alike professional development
- Support the instructional leadership team process and implementation of units of study
- Provide professional development on physical education
- Provide an ROP program for high school students
- Increase high school athletic budgets
- Add high school registrars
- Support career technical education
- Provide additional assessment resources and add assessment clerical support
- Pilot AVID at four elementary sites
- Add a foster youth liaison and foster youth facilitator stipends
- Begin implementation of a Dual Language Immersion program
- Increase availability of health services to students
- Increase support of the translation office
- Provide students with 1:1 devices and update site instructional technology and add instructional technology staff to support students and sites
- Add instructional specialists to support elementary math and English learners
- Add an elementary and a high school instructional coach (one each level)

- Support visual and performing arts
- Provide professional development to support a multi-tiered system of support and positive behavior interventions and supports
- Support the restructuring of special education, including the addition of one elementary assistant principal
- Support extended learning in the summer
- Support after school programs
- Provide educational equity professional development
- Support site programs for low income students and English learners
- Increase site low income and English learner allocations
- Provide elementary schools with full-time counselors
- Hire additional elementary school assistant principal
- Extension of the school year by two days to provide students with additional educational opportunities (subject to negotiation for 2016-17 school year)

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:	Conditions of Learning: Students will be enrolled in a comprehensive course of study taught by highly qualified staff in schools that are clean and in good repair.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	The identified needs: <ul style="list-style-type: none"> • Students require highly qualified teachers who are skilled in the teaching of state standards. • Students require access to standards-aligned instructional materials. • Students need access to a comprehensive course of study. • Students require schools that are well-maintained. Supporting data used to identify needs: <ul style="list-style-type: none"> • Number of teachers mis-assigned in 2012-13 (25), 2013-14 (0) and 2014-15 (0). • Student access to standards-aligned instructional materials in 2012-13, 2013-14 and 2014-15 was 100%. • UC/CSU Required A-G Courses Completion Rate for 2011-12 (31.0%), 2012-13 (25.3%), and 2013-14 (28.0%). • Schools rated "good" or "exemplary" on the California Facilities Inspection Tool in 2012-13 (16 of 23), 2013-14 and 2014-15 (both years, 11 of 23).
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Goal Applies to:	Schools: ; ALL Applicable Pupil Subgroups: ALL
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	1-A. Maintain the number of mis-assigned teachers at 0. 1-B. Maintain 100% compliance with students having access to standards aligned instructional materials. 1-C. Increase the number of schools rated Good or Exemplary on the California Facilities Inspection Tool, from 11 to 15. 1-D. Increase UC/CSU Required A-G Courses Completion Rate by 2%, from 28.0% to 30.0%. 1-E. Establish metric for monitoring implementation of units of study.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and	All Schools	<input checked="" type="checkbox"/> All	

<p>long-term substitutes.</p> <p>Analyze credentials and college transcripts for all teachers and long-term substitutes.</p> <p>Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.</p>		<p>OR:</p> <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
<p>Increase athletic budgets.</p>	<p>All High Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>4000-4999: Books And Supplies LCFF \$75,000</p>
<p>Add ROP Teachers (10 FTE 34% of salaries 2015-2016).</p> <p>Maintain support of career technical education.</p>	<p>All High Schools</p> <p>Norte Vista High School</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>ROP Teachers 1000-1999: Certificated Personnel Salaries LCFF \$330,540</p> <p>CTE Teacher 1000-1999: Certificated Personnel Salaries LCFF \$78,762</p>
<p>Revise non A-G courses to become A-G compliant with the UC system after analyzing the master schedule's core, elective and career technical education courses.</p>	<p>All Middle and High Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
<p>Purchase technology equipment and instructional resources such as computers, a digital library, and 1:1 devices to implement common core standards and to support related assessments.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> _ Low Income pupils _ English Learners 	<p>Technology 4000-4999: Books And Supplies LCFF \$1,000,000</p>

<p>Replace outdated computers at sites as needed.</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Site Replacement of Technology 4000-4999: Books And Supplies LCFF \$500,000</p>
<p>Continue providing an annual teacher supply budget of \$500 to support the implementation of the Common Core State Standards and Next Generation Science Standards.</p> <p>Provide Document Based Questions Materials (DBQ).</p>	<p>All Schools</p> <p>All Middle and High Schools</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>Teacher Supply Budget 4000-4999: Books And Supplies LCFF \$500,000</p> <p>Document Based Questions Materials (DBQ) 4000-4999: Books And Supplies LCFF \$14,000</p>
<p>Maintain Instructional Specialists to support the implementation of Common Core State Standards.</p> <p>Add an additional Instructional Specialist-Curriculum, Elementary Math.</p>	<p>All Schools</p> <p>All Elementary Schools</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>Instructional Specialists 1000-1999: Certificated Personnel Salaries LCFF \$748,676</p> <p>Instructional Specialists 1000-1999: Certificated Personnel Salaries LCFF \$110,000</p>
<p>Maintain (7 FTE) and increase custodians (5.0 FTE) at sites to maintain school facilities and cleanliness.</p> <p>Explore using the Facilities Inspection Tool or a similar instrument for monitoring the maintenance of site facilities additional times per year. Establish a schedule to monitor sites to ensure facilities are in good repair.</p>	<p>All Schools</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>2000-2999: Classified Personnel Salaries LCFF \$683,733</p>
<p>Maintain competitive salary schedules to recruit and maintain personnel.</p>	<p>All Schools</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</p>	<p>Certificated Staff 1000-1999: Certificated Personnel Salaries LCFF \$5,944,578</p> <p>Classified Staff 2000-2999: Classified Personnel Salaries LCFF \$1,580,691</p> <p>Certificated Admin</p>

		English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF \$501,497 Classified Admin 2000-2999: Classified Personnel Salaries LCFF \$113,195
Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1. Average class size target for 2015-16 is 24.48	All Elementary Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF \$3,555,752
Purchase additional band instruments and repair equipment to support and expand the middle school music program.	All Middle Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Music Program 4000-4999: Books And Supplies LCFF \$44,000
Support visual and performing arts programs.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Visual and Performing Arts Program 4000-4999: Books And Supplies LCFF \$50,000
Purchase textbooks for core subjects.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Textbooks 4000-4999: Books And Supplies LCFF \$1,000,000
Purchase additional library resources to support student attainment of state standards.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Library Resources 4000-4999: Books And Supplies LCFF \$300,000
Maintain support of the new teacher induction program.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher Induction Program 1000-1999: Certificated Personnel Salaries LCFF \$132,000
Provide a Teacher Leader Certification Academy.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher Leader Certification Academy 5800: Professional/Consulting Services And Operating Expenditures LCFF \$18,000

<p>Maintain a teacher librarian to provide literacy support for students.</p> <p>Add two library assistants to provide literacy support for students.</p>	<p>Hillcrest High-librarian Alvord High-assistant Arizona Middle-assistant</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>Teacher Librarian 1000-1999: Certificated Personnel Salaries LCFF \$71,561</p> <p>Library Assistants 2000-2999: Classified Personnel Salaries LCFF \$104,361</p>
<p>Continue using Instructional Leadership Teams to refine the common core units of study that address teaching and learning of state standards for common core math, English language arts and English language development, science, and history.</p> <p>Develop a process and select a metric for monitoring the implementation of the curriculum units of study.</p>	<p>All Schools</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>1000-1999: Certificated Personnel Salaries LCFF \$800,000</p>
<p>Hire registrars (4) at the high schools to provide services for students to enroll in courses required for graduation and/or A-G requirements.</p>	<p>All High Schools</p>	<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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$397,691</p>
<p>Maintain the Director of Professional Development to provide training for administrative and instructional staff.</p> <p>Provide centralized "Job Alike" professional development for classified staff. In addition, departments will provide trainings related to specific job assignments.</p>	<p>All Schools</p>	<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 type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Director 1000-1999: Certificated Personnel Salaries Title I \$174,085</p> <p>Classified Professional Development 2000-2999: Classified Personnel Salaries: LCFF \$20,000</p>
<p>Use Instructional Specialists- English learners (3 FTE), to provide all staff with professional learning opportunities that promotes awareness of and</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$386,991</p>

<p>familiarity with the California English language development standards aligned to the common core state standards and to support the dual language immersion program.</p>		<p><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>	
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LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>1-A. Maintain the number of mis-assigned teachers at 0. 1-B. Maintain 100% compliance with students having access to standards aligned instructional materials. 1-C. Increase the percentage of schools rated Good or Exemplary on the California Facilities Inspection Tool to 19. 1-D. Increase UC/CSU Required A-G Courses Completion Rate by 2%. 1-E. Monitor implementation of units of study.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<p>Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and long-term substitutes. Analyze credentials and college transcripts for all teachers and long-term substitutes. Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.</p>	<p>All Schools</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>Maintain increase in athletic budgets.</p>	<p>All High Schools</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>4000-4999: Books And Supplies</p>	<p>LCFF \$75,000</p>
<p>Maintain support of ROP Teachers (10 FTE 68% of salaries 2016-2017).</p>	<p>All High Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>ROP Teachers 1000-1999: Certificated Personnel Salaries</p>	<p>LCFF \$991,619</p>

<p>Maintain support of career technical education.</p>	<p>Norte Vista High School</p>	<p><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>CTE Teacher 1000-1999: Certificated Personnel Salaries LCFF \$79,990</p>
<p>Continue revising non A-G courses to become A-G compliant with the UC system after analyzing the master schedule's core, elective and career technical education courses..</p>	<p>All Middle and High Schools</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>Purchase additional and/or replacement technology equipment and instructional resources such as computers, a digital library, and 1:1 devices to implement common core standards and to support related assessments.</p> <p>Replace outdated computers at sites as needed.</p>	<p>All Schools</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>4000-4999: Books And Supplies LCFF \$1,250,000</p> <hr/> <p>Site Replacement of Technology 4000-4999: Books And Supplies LCFF \$250,000</p>
<p>Continue providing an annual teacher supply budget of \$500 to support the implementation of the Common Core State Standards.</p>	<p>All Schools</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>Teacher Supply Budget 4000-4999: Books And Supplies LCFF \$500,000</p>
<p>Maintain Instructional Specialists to support the implementation of Common Core State Standards.</p> <p>Maintain the Instructional Specialist-Curriculum, Elementary Math.</p>	<p>All Schools</p> <p>All Elementary Schools</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>Instructional Specialists 1000-1999: Certificated Personnel Salaries LCFF \$760,355</p> <hr/> <p>Instructional Specialist-Curriculum 1000-1999: Certificated Personnel Salaries LCFF \$111,716</p>

<p>Maintain custodians (12 FTE) and increase custodians, if necessary, at sites to maintain school facilities and cleanliness.</p> <p>Monitor the maintenance of school facilities by following the established inspection schedule.</p>	<p>All Schools</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>2000-2999: Classified Personnel Salaries LCFF \$688,519</p>
<p>Maintain competitive salary schedules to recruit and maintain personnel.</p>	<p>All Schools</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 Staff 1000-1999: Certificated Personnel Salaries LCFF \$6,037,314</p> <p>Classified Staff 2000-2999: Classified Personnel Salaries LCFF \$1,591,756</p> <p>Certificated Admin 1000-1999: Certificated Personnel Salaries LCFF \$509,321</p> <p>Classified Admin 2000-2999: Classified Personnel Salaries LCFF \$113,988</p>
<p>Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1. Average class size target for 2016-17 is 24.37</p>	<p>All Schools</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>1000-1999: Certificated Personnel Salaries LCFF \$4,426,124</p>
<p>Purchase additional band instruments and repair equipment to support and expand the middle school music program.</p> <p>Continue supporting visual and performing arts.</p>	<p>All Middle Schools</p> <p>All Schools</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>Music Program 4000-4999: Books And Supplies LCFF \$63,150</p> <p>Visual and Performing Arts Program 4000-4999: Books And Supplies LCFF \$50,000</p>
<p>Purchase additional library resources to support student attainment of state standards.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>4000-4999: Books And Supplies LCFF \$150,000</p>

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide support to new teachers via a teacher induction program. Continue support of the Teacher Leader Certification Academy.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher Induction Program 1000-1999: Certificated Personnel Salaries LCFF \$136,151 Teacher Leader Certification Academy 5800: Professional/Consulting Services And Operating Expenditures LCFF \$18,000
Maintain a teacher librarian and two library assistants to provide literacy support for students.	Hillcrest High - librarian Alvord High -assistant Arizona Middle -assistant	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher Librarian 1000-1999: Certificated Personnel Salaries LCFF \$72,678 Library Assistants 2000-2999: Classified Personnel Salaries LCFF \$105,092
Continue using Instructional Leadership Teams to refine the common core units of study that address teaching and learning of state standards for common core math, English language arts and English language development, science, and history. Continue monitoring the implementation of curriculum units of study using the established process.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF \$400,000
Maintain registrars (4) at the high schools to provide services for students to enroll in courses required for graduation and/or A-G requirements.	All High Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	2000-2999: Classified Personnel Salaries LCFF \$400,475

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain the Director of Professional Development to provide training for administrative and instructional staff. Provide centralized "Job Alike" professional development for classified staff. In addition, departments will provide trainings related to specific job assignments.	All Schools	<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 type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Title I \$177,567 Classified Professional Development 2000-2999: Classified Personnel Salaries: LCFF \$20,000
Maintain Instructional Specialists- English learners (3 FTE), to provide all staff with professional learning opportunities that promotes awareness of and familiarity with the California English language development standards aligned to the common core state standards and to support the dual language immersion program.	All Schools	<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)	1000-1999: Certificated Personnel Salaries LCFF \$391,635

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	1-A. Maintain the number of mis-assigned teachers at 0. 1-B. Maintain 100% compliance with students having access to standards aligned instructional materials. 1-C. Increase the number of schools rated Good or Exemplary on the California Facilities Inspection Tool to 23 which represents 100% of schools. 1-D. Increase UC/CSU Required Courses A-G Completion Rate by 2%. 1-E. Monitor implementation of units of study.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and long-term substitutes.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

<p>Analyze credentials and college transcripts for all teachers and long-term substitutes.</p> <p>Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		
<p>Maintain increase in athletic budgets.</p>	<p>High Schools</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>4000-4999: Books And Supplies</p>	<p>LCFF \$75,000</p>
<p>Continue support of ROP Teachers (10 FTE 100% of salaries 2017-2018).</p> <p>Maintain support of career technical education.</p>	<p>All High Schools Norte Vista 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>1000-1999: Certificated Personnel Salaries</p> <p>1000-1999: Certificated Personnel Salaries</p>	<p>LCFF \$1,007,089</p> <p>LCFF \$81,238</p>
<p>Continue revising non A-G courses to become A-G compliant with the UC system after analyzing the master schedule's core, elective and career technical education courses.</p>	<p>All Middle and High Schools</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>Purchase additional and/or replacement technology equipment and instructional resources such as computers, a digital library, and 1:1 devices to implement common core standards and to support related assessments.</p>	<p>All Schools</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</p>	<p>4000-4999: Books And Supplies</p>	<p>LCFF \$1,250,000</p>

<p>Replace outdated site computers as needed.</p>		<p>English proficient _ Other Subgroups: (Specify)</p>	<p>Site Replacement of Technology 4000-4999: Books And Supplies LCFF \$250,000</p>
<p>Continue providing an annual teacher supply budget of \$500 to support the implementation of the Common Core State Standards and Next Generation Science Standards.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Teacher Supply Budget 4000-4999: Books And Supplies LCFF \$500,000</p>
<p>Maintain Instructional Specialists to support the implementation of Common Core State Standards. Maintain Instructional Specialist-Curriculum, Elementary Math.</p>	<p>All Schools All Elementary Schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Instructional Specialists 1000-1999: Certificated Personnel Salaries LCFF \$772,217 Instructional Specialist-Curriculum 1000-1999: Certificated Personnel Salaries LCFF \$113,459</p>
<p>Maintain custodians (12 FTE) and increase custodians, if necessary, at sites to maintain school facilities and cleanliness. Monitor the maintenance of school facilities by following the established inspection schedule.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$693,339</p>
<p>Maintain competitive salary schedules to recruit and maintain personnel.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Certificated Staff 1000-1999: Certificated Personnel Salaries LCFF \$6,131,496 Classified Staff 2000-2999: Classified Personnel Salaries LCFF \$1,602,898 Certificated Admin 1000-1999: Certificated Personnel Salaries LCFF \$517,266 Classified Admin 2000-2999: Classified Personnel Salaries LCFF \$114,786</p>

<p>Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1.</p>	<p>All Schools</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>1000-1999: Certificated Personnel Salaries LCFF \$4,633,682</p>
<p>Purchase additional band instruments and repair equipment to support and expand the middle school music program.</p> <p>Continue supporting visual and performing arts.</p>	<p>All Middle Schools All Schools</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>Music Program 4000-4999: Books And Supplies LCFF \$63,150</p> <p>Visual and Performing Arts Program 4000-4999: Books And Supplies LCFF \$50,000</p>
<p>Purchase additional instructional materials to support student attainment of common core state standards.</p>	<p>All Schools</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>4000-4999: Books And Supplies LCFF \$150,000</p>
<p>Provide support to new teachers via a teacher induction program.</p> <p>Continue supporting the Teacher Leader Certification Academy.</p>	<p>All Schools</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>Teacher Induction Program 1000-1999: Certificated Personnel Salaries LCFF \$136,151</p> <p>Teacher Leader Certification Academy 5800: Professional/Consulting Services And Operating Expenditures LCFF \$18,000</p>
<p>Maintain a teacher librarian and two library assistants to provide literacy support for students.</p>	<p>Hillcrest High - librarian Alvord High -assistant Arizona Middle -</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>Teacher Librarian 1000-1999: Certificated Personnel Salaries LCFF \$73,811</p> <p>Library Assistants 2000-2999: Classified Personnel Salaries LCFF \$105,827</p>

	assistant	<input type="checkbox"/> Other Subgroups: (Specify)	
Continue using Instructional Leadership Teams to refine the common core units of study that address teaching and learning of state standards for common core math, English language arts and English language development, science, and history. Continue monitoring the implementation of curriculum units of study using the established process.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF \$400,000
Maintain registrars (4) at the high schools to provide services for students to enroll in courses required for graduation and/or A-G requirements.	All High Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries LCFF \$403,279
Maintain the Director of Professional Development to provide training for administrative and instructional staff. Provide centralized "Job Alike" professional development for classified staff. In addition, departments will provide trainings related to specific job assignments.	All Schools	<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 type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Title I \$181,118 Classified Professional Development 2000-2999: Classified Personnel Salaries: LCFF \$20,000
Maintain Instructional Specialists- English learners (3 FTE), to provide all staff with professional learning opportunities that promotes awareness of and familiarity with the California English language development standards aligned to the common core state standards and to support the dual language immersion program.	All Schools	<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)	1000-1999: Certificated Personnel Salaries LCFF \$396,335

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

GOAL 2:	Pupil Outcomes Goal: Students will be prepared to be college and career ready when they graduate from high school.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Identified Need :	<p>The identified needs:</p> <ul style="list-style-type: none"> • Students require access to instructional strategies that increase critical thinking skills. • Students across all grade levels must acquire solid foundational skills for success in the next grade level. • Teachers must be masterful and knowledgeable in first, best instruction. • Students need assistance with achieving academic proficiency on district and state assessments. • English learner students require access to core content and English language development. <p>Supporting data used to identify needs:</p> <ul style="list-style-type: none"> • English learners' Reclassification Rate in 2012-13 (6.2%), 2013-14 (6.4 %) and 2014-15 (7.2%). • Percentage of English learners making one year of growth in learning English in 2012-13 (68.8%) and 2013-14 (67.8%). • The Federal No Child Left Behind (NCLB) target for AMAO 1 is 59.0%. • Percentage of English learners attaining the proficient level in five or more years in 2012-13 (66.9%) and 2013-14 (67.7%). • The Federal No Child Left Behind (NCLB) target for AMAO 2, greater than five years, is 49.0%. • Percentage of English learners attaining the proficient level in less than five years in 2012-13 (34.2%) and 2013-14 (31.5%). • The Federal No Child Left Behind (NCLB) target for AMAO 2, less than five years, is 28.0%. • California High School Exit Exam's percentage of students achieving proficiency in English Language Arts (2012-13, 48% and 2013-14, 46%) and Math (2012-13, 53% and 2013-14, 55%). • Percentage of students scoring 3+ on advanced placement exams in 2012-13 (36.1%) and 2013-14 (34.25%). • CTE Technical Skills Attainment Rate for 2012-13 (6.6%) and 2013-14 (7.8%). • Early Assessment Program's College Readiness exam participation rates for English Language Arts (2012-13, 99% and 2013-14, 84.2) and Math (2012-13, 97% and 2013-14, 52.5%). • Early Assessment Program exam's College Ready Rates in English Language Arts (2012-13, 14.6% and 2013-14, 17.5%) and Math (2012-13, 5.5% and 2013-14, 5.6%). • 2013 Academic Performance Index (API) = 772. API was not calculated for 2014. • Free Application for Federal Student Aid (FAFSA) Completion Rate for each high school:
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	AACHS	AHS	HCHS	LSHS	NVHS
2011-12	17.8%	N/A	N/A	58.4%	49.7%
2012-13	75.0%	92.7%	N/A	59.4%	59.5%
2013-14	28.6%	43.5%	N/A	60.2%	57.2%

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

2-A. Increase percentage of reclassified English learners by 2%, from 7.2% to 5.2%.

2-B. Increase by 1%, AMAO 1 (from 67.8% to 68.8%) and AMAO 2 (less than five years, from 31.5% to 32.5%, and greater than five years, from 67.7% to 68.7%) percent proficient rates.

2-C. Increase percentage of students scoring proficient on California High School Exit Exam by 2% (ELA - 46% to 48% and Math - 55% to 57%).

2-D. Increase percentage of students scoring 3+ on Advanced Placement exams by 2, from 34.25% to 36.25%.

2-E. Increase CTE Technical Skills Attainment Rate by 2%, from 7.8% to 9.8%.

2-F. Increase the Early Assessment Program's college ready rates by 5% (ELA -17.5% to 22.5% and Math - 5.6% to 10.6%).

2-G. Maintain or improve the Early Assessment Program's participation rates (ELA - 84.22% and Math - 52.46%).

2-H. Increase the Academic Performance Index (API). The API was not calculated for 2013-14 or 2014-15.

2-I. Establish baseline student achievement data on the California Assessment of Student Performance and Progress (CAASPP). Select achievement goals for applicable CAASPP subjects (English language arts, math, science and history).

2-J. Increase the Free Application for Federal Student Aid (FAFSA) Completion Rate for each high school by 5%:

- AACHS from 28.6% to 33.6%
- AHS from 43.5% to 48.5%
- HCHS - establish a baseline
- LSHS from 60.2% to 65.2%
- NVHS from 57.2% to 62.2%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Train staff to implement a multi-tiered system of support using positive behavior interventions and	All Schools	All OR:	5800: Professional/Consulting Services And Operating Expenditures LCFF \$530,000

<p>supports.</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue training teachers on rigorous units of study.</p>	<p>All Schools</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>Explore adding two instructional days to the school year. (subject to negotiation)</p>	<p>All Schools</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>Refine district common formative assessments in math and language arts.</p> <p>Purchase additional assessment resources.</p> <p>Add additional clerical assessment support.</p>	<p>All Schools</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>Assessment Resources 5000-5999: Services/Other Operating Expenditures LCFF \$100,000</p> <p>Clerical Staff 2000-2999: Classified Personnel Salaries LCFF \$79,012</p>
<p>Maintain physical education teachers and assistants for grades 1-5 enabling teachers to have collaboration time on implementing new standards and curriculum while students receive instruction on the physical fitness standards.</p>	<p>All Elementary Schools</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</p>	<p>Teachers 1000-1999: Certificated Personnel Salaries LCFF \$460,314</p> <p>Assistants 2000-2999: Classified Personnel Salaries LCFF \$158,265</p>

<p>Maintain equipment/supplies used during physical education instruction and provide physical education professional development.</p>	<p>All Schools</p>	<p>English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Equipment 4000-4999: Books And Supplies LCFF \$100,000</p>
<p>Increase the number of certified GATE teachers by providing Gifted and Talented Education certification training for teachers.</p> <p>Provide teachers with professional development on differentiation strategies for GATE students.</p>	<p>All Schools</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>5800: Professional/Consulting Services And Operating Expenditures LCFF \$100,000</p>
<p>Add two Project Specialist/Instructional Coaches to ensure each school receives instructional coaching support to increase student learning.</p>	<p>Lake Hills ES and Hillcrest HS</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$182,460</p>
<p>Maintain an Executive Director, Initiatives, Innovation and Communication.</p>	<p>All Schools</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>1000-1999: Certificated Personnel Salaries LCFF \$202,065</p>
<p>Support professional development and related costs, including contracts with partners, to support student achievement.</p>	<p>All Schools</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>5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,813,000</p>

<p>Add a Foster Youth liaison to support counselors, provide professional learning opportunities and support the needs of foster youth.</p> <p>Add foster youth facilitator stipends.</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Foster Youth Liaison 1000-1999: Certificated Personnel Salaries LCFF \$136,740</p> <p>Foster Youth Facilitator Stipends 1000-1999: Certificated Personnel Salaries LCFF \$15,000</p>
<p>Hire additional instructional technology (IT) staffing support.</p>	<p>All Schools</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>IT Database Specialist 2000-2999: Classified Personnel Salaries LCFF \$114,108</p> <p>IT Tech I (1 FTE) 2000-2999: Classified Personnel Salaries LCFF \$79,063</p> <p>IT Tech II (2) 2000-2999: Classified Personnel Salaries LCFF \$173,791</p>
<p>Provide professional development on educational equity.</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: African Americans, Students with Disabilities</p>	<p>Riverside County Office of Education 5800: Professional/Consulting Services And Operating Expenditures LCFF \$69,313</p>
<p>Support Special education restructuring, including the addition of one elementary assistant principal.</p>	<p>All Schools</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>Staffing 1000-1999: Certificated Personnel Salaries LCFF \$811,200</p> <p>Furniture/Equipment 4000-4999: Books And Supplies LCFF \$40,630</p>
<p>Provide Dual Language Immersion Support Materials.</p>	<p>Terrace ES and Valley View ES</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>4000-4999: Books And Supplies LCFF \$45,000</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Analyze results of study to determine need for additional instructional assistants in collaboration with union leadership.	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain additional counselors hired for the middle (1) and high schools (.6) to provide additional support for students.	Middle Schools: - Wells -Villegas Alvord Alternative Continuation High School	<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)	Middle Schools 1000-1999: Certificated Personnel Salaries LCFF \$123,925 <hr/> High Schools 1000-1999: Certificated Personnel Salaries LCFF \$83,952
Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. Base site allocation on the number of free/reduced students enrolled at the site. Provide low income funds for site programs.	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Site Low Income Allocations 4000-4999: Books And Supplies LCFF \$926,280 <hr/> Programs targeting Low Income Students 4000-4999: Books And Supplies LCFF \$800,000
Support the AVID program which promotes college readiness for underserved students. Expand AVID to four elementary schools. Expand AVID to Alvord High School	All Middle/High Schools La Granada, Lake Hills, Orrenmaa,	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent	Middle and High Schools 4000-4999: Books And Supplies LCFF \$50,000 <hr/> Elementary Schools 4000-4999: Books And Supplies LCFF \$60,000

	Valley View Elementary Schools	English proficient _ Other Subgroups: (Specify)	
Provide extended learning opportunities in the summer.	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF \$530,000
Maintain bilingual assistants to provide primary language support to enable English learner students to access content area instruction while gaining language proficiency. Provide Advanced Academic Language Development (AALD) courses for identified long term English learners (LTELS).	All Schools	<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)	2000-2999: Classified Personnel Salaries Title I and Title III (Split to be determined) \$914,877
Maintain English learner allocation to all schools to provide services and programs for English learners and increase family engagement. Provide English learner funds for site programs.	All Schools	<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)	Site English Learner Allocation 4000-4999: Books And Supplies LCFF \$527,402 Programs targeting English Learners 4000-4999: Books and Supplies LCFF \$265,000
Monitor RFEP students to ensure continued academic success. Provide interventions as needed. Revise and implement reclassification criteria to increase the percentage of English learners that are reclassified.	All Schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

(Specify)

LCAP Year 2: 2016-17

- Expected Annual Measurable Outcomes:
- 2-A. Increase percentage of reclassified English learners by 2%.
 - 2-B. Increase AMAO 1 and AMAO 2 (less than five years and greater than five years) percent proficient rates by 1%.
 - 2-C. Increase percentage of students scoring proficient on California High School Exit Exam by 2% in ELA and Math.
 - 2-D. Increase percentage of students scoring 3+ on Advanced Placement exams by 2%.
 - 2-E. Increase CTE Technical Skills Attainment Rate by 2%.
 - 2-F. Increase the Early Assessment Program's college ready rates by 5% in ELA and Math.
 - 2-G. Maintain or improve the Early Assessment Program's participation rates in ELA and Math.
 - 2-H. Increase the Academic Performance Index (API). The API will not be calculated for 2013-14 or 2014-15.
 - 2-I. Increase student achievement on the California Assessment of Student Performance and Progress (CAASPP).
 - 2-J. Increase the Free Application for Federal Student Aid (FAFSA) Completion Rate for each high school by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Refine the multi-tiered system of support.	All Schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Refine teaching practices after reflecting on teaching rigorous units of study and analyzing student performance.	All Schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

		_ Other Subgroups: (Specify)	
Extend the school year by two instructional days. (subject to negotiation)	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teachers 1000-1999: Certificated Personnel Salaries LCFF \$1,100,000 Classified 2000-2999: Classified Personnel Salaries LCFF \$300,000
Continue refining district's common formative assessments in math and language arts. Purchase additional assessment resources. Maintain additional clerical assessment support.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Assessment Resources 5000-5999: Services And Other Operating Expenditures LCFF \$100,000 Clerical Staff 2000-2999: Classified Personnel Salaries LCFF \$80,245
Maintain physical education teachers and assistants for grades 1-5 enabling teachers to have collaboration time on implementing standards and curriculum while students receive instruction on the physical fitness standards. Maintain equipment/supplies used during physical education instruction and provide teachers with professional development.	All Elementary Schools All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teachers 1000-1999: Certificated Personnel Salaries LCFF \$465,838 Assistants 2000-2999: Classified Personnel Salaries LCFF \$159,152 Equipment & Professional Development 4000-4999: Books And Supplies LCFF \$100,000
Provide additional Gifted and Talented Education certification training for teachers.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures LCFF \$50,000

<p>Maintain two Project Specialist/Instructional Coaches to ensure each school receives instructional coaching support for increasing student learning.</p>	<p>Lake Hills ES and Hillcrest HS</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$184,504</p>
<p>Maintain an Executive Director, Initiatives, Innovation and Communication.</p>	<p>All Schools</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>1000-1999: Certificated Personnel Salaries LCFF \$205,783</p>
<p>Maintain and increase professional development and related costs, including contracts with partners, to support student achievement.</p>	<p>All Schools</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>5800: Professional/Consulting Services And Operating Expenditures LCFF \$870,868</p>
<p>Maintain a Foster Youth liaison to support counselors, provide professional learning opportunities to support the needs of foster youth. Maintain site facilitator stipends</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Foster Youth Liaison 1000-1999: Certificated Personnel Salaries LCFF \$138,873 Foster Youth Facilitator Stipends 1000-1999: Certificated Personnel Salaries LCFF \$15,000</p>
<p>Maintain additional instructional technology staffing support.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>IT Database Specialist</p>

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries LCFF \$114,907 IT Tech I (1 FTE) 2000-2999: Classified Personnel Salaries LCFF \$79,616 IT Tech II (2 FTE) 2000-2999: Classified Personnel Salaries LCFF \$173,809
Provide professional development on educational equity.	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: African Americans, Students with Disabilities	Riverside County Office of Education 5800: Professional/Consulting Services And Operating Expenditures LCFF \$16,500
Maintain support of Special Education restructuring.	All Schools	<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	1000-1999: Certificated Personnel Salaries LCFF \$822,256
Continue providing Dual Language Immersion Support Materials.	Terrace ES and Valley View ES	<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)	4000-4999: Books And Supplies LCFF \$70,000
Analyze results of study to determine need for additional instructional assistants in collaboration with union leadership.	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain additional counselors hired for the middle (1) and high schools (.6) to provide additional support for students.	Middle Schools: - Wells - Villegas Alvord Alternative Continuation High School	<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)	Middle Schools 1000-1999: Certificated Personnel Salaries LCFF \$125,858 High Schools 1000-1999: Certificated Personnel Salaries LCFF \$85,497
Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. Base site allocation on the number of free/reduced students enrolled at the site. Provide low income funds for site programs.	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Site Low Income Allocations 4000-4999: Books And Supplies LCFF \$926,280 Programs targeting Low Income Students 4000-4999: Books And Supplies LCFF \$800,000
Support the AVID program which promotes college readiness for underserved students. Explore expanding AVID to more elementary schools.	All Middle and High Schools, Alvord HS La Granada, Lake Hills, Orrenmaa, Valley View Elementary Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Middle and High Schools 4000-4999: Books And Supplies LCFF \$50,000 Elementary Schools 4000-4999: Books And Supplies LCFF \$60,000
Provide extended learning opportunities in the summer.	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	1000-1999: Certificated Personnel Salaries LCFF \$530,000

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain bilingual assistants to provide primary language support to enable English learner students to access content area instruction while gaining language proficiency. Provide Advanced Academic Language Development (AALD) courses for identified long term English learners (LTEL).	All Schools	<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)	2000-2999: Classified Personnel Salaries Title I and Title III (Split to be determined) \$929,149
Maintain English learner allocation to all schools to provide services and programs for English learners and increase family engagement. Provide English learner funds for site programs.	All Schools	<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)	Site English Learner Allocations 4000-4999: Books And Supplies LCFF \$527,402 Programs targeting English Learners 4000-4999: Books And Supplies LCFF \$265,000
Monitor RFEP students to ensure continued academic success. Provide interventions as needed. Continue to implement and refine reclassification criteria to increase the percentage of English learners that are reclassified.	All Schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

- 2-A. Increase percentage of reclassified English learners by 2%.
- 2-B. Increase AMAO 1 and AMAO 2 (less than five years and greater than five years) percent proficient rates by 1%.
- 2-C. Increase percentage of students scoring proficient on California High School Exit Exam by 2% in ELA and Math.
- 2-D. Increase percentage of students scoring 3+ on Advanced Placement exams by 2%.
- 2-E. Increase CTE Technical Skills Attainment Rate by 2%.
- 2-F. Increase the Early Assessment Program’s college ready rates by 5% in ELA and Math.
- 2-G. Maintain or improve the Early Assessment Program’s participation rates in ELA and Math.
- 2-H. Increase the Academic Performance Index (API). The API will not be calculated for 2013-14 or 2014-15.
- 2-I. Increase student achievement on the California Assessment of Student Performance and Progress (CAASPP).
- 2-J. Increase the Free Application for Federal Student Aid (FAFSA) Completion Rate for each high school by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Refine the multi-tiered system of support.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Refine teaching practices after reflecting on teaching rigorous units of study and analyzing student performance.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>Maintain support of extending the school year by two instructional days. (subject to negotiation)</p>	<p>All Schools</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>Teachers 1000-1999: Certificated Personnel Salaries LCFF \$1,117,160 Classified 2000-2999: Classified Personnel Salaries LCFF \$302,100</p>
<p>Continue refining district's common formative assessments in math and language arts.</p> <p>Continue providing additional assessment resources.</p> <p>Maintain additional assessment clerical support.</p>	<p>All Schools</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>Assessment Resources 5000-5999: Services And Other Operating Expenditures LCFF \$100,000</p> <p>Clerical Staff 2000-2999: Classified Personnel Salaries LCFF \$81,496</p>
<p>Maintain physical education teachers and assistants for grades 1-5 enabling teachers to have collaboration time on implementing standards and curriculum while students receive instruction on the physical fitness standards.</p> <p>Maintain equipment/supplies used during physical education instruction and provide teachers with professional development.</p>	<p>All Elementary Schools</p> <p>All Schools</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>Teachers 1000-1999: Certificated Personnel Salaries LCFF \$471,428</p> <p>Assistants 2000-2999: Classified Personnel Salaries LCFF \$160,043</p> <p>Equipment and Professional Development 4000-4999: Books And Supplies LCFF \$100,000</p>
<p>Provide additional Gifted and Talented Education certification training for teachers.</p>	<p>All Schools</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>5800: Professional/Consulting Services And Operating Expenditures LCFF \$50,000</p>
<p>Maintain two Project Specialist/Instructional Coaches to ensure each school receives instructional coaching support for increasing student learning.</p>	<p>Lake Hills ES and Hillcrest HS</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$186,570</p>

		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain an Executive Director, Initiatives, Innovation and Communication.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF \$209,569
Maintain and increase professional development and related costs, including contracts with partners, to support student achievement.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures LCFF \$870,868
Maintain a Foster Youth liaison to support counselors, provide professional learning opportunities, and support the needs of foster youth. Maintain foster youth facilitator stipends.	All Schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Foster Youth Liaison 1000-1999: Certificated Personnel Salaries LCFF \$141,040 Foster Youth Facilitator Stipends 1000-1999: Certificated Personnel Salaries LCFF \$15,000

<p>Maintain additional instructional technology staffing support.</p>	<p>All Schools</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>IT Database Specialist 2000-2999: Classified Personnel Salaries LCFF \$115,711 IT Tech I (1 FTE) 2000-2999: Classified Personnel Salaries LCFF \$80,174 IT Tech II (2 FTE) 2000-2999: Classified Personnel Salaries LCFF \$173,809</p>
<p>Provide professional development on educational equity.</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: African Americans, Students with Disabilities</p>	<p>Riverside County Office of Education 5800: Professional/Consulting Services And Operating Expenditures LCFF \$16,500</p>
<p>Maintain support of Special Education restructuring</p>	<p>All Schools</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>1000-1999: Certificated Personnel Salaries LCFF \$833,474</p>
<p>Continue providing Dual Language Immersion Support Materials.</p>	<p>Terrace ES and Valley View ES</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>4000-4999: Books And Supplies LCFF \$90,000</p>
<p>Analyze results of study to determine need for additional instructional assistants in collaboration with union leadership.</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain additional counselors hired for the middle (1) and high schools (.6) to provide additional support for students.	Middle Schools: - Wells - Villegas Alvord Alternative Continuation High School	<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)	Middle Schools 1000-1999: Certificated Personnel Salaries LCFF \$127,821 <hr/> High Schools 1000-1999: Certificated Personnel Salaries LCFF \$87,070
Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. Base site allocation on the number of free/reduced students enrolled at the site. Provide low income funds for site programs.	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Site Low Income Allocations 4000-4999: Books And Supplies LCFF \$926,280 <hr/> Programs targeting Low Income Students 4000-4999: Books And Supplies LCFF \$800,000
Support the AVID program which promotes college readiness for underserved students.	Middle and High Schools, Alvord HS La Granada, Lake Hills, Orrenmaa, Valley View Elementary Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Middle and High Schools 4000-4999: Books And Supplies LCFF \$50,000 <hr/> Elementary Schools 4000-4999: Books And Supplies LCFF \$60,000
Provide extended learning opportunities in the summer.	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	1000-1999: Certificated Personnel Salaries LCFF \$530,000

		English proficient _ Other Subgroups: (Specify)	
Maintain bilingual assistants to provide primary language support to enable English learner students to access content area instruction while gaining language proficiency. Provide Advanced Academic Language Development (AALD) courses for identified long term English learners (LTEL).	All Schools	<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)	2000-2999: Classified Personnel Salaries Title I and Title III (Split to be Determined) \$943,644
Maintain English learner allocation to all schools to provide services and programs for English learners and increase family engagement. Provide English learner funds for site programs.	All Schools	<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)	Site English Learner Allocations 4000-4999: Books And Supplies LCFF \$527,402 Programs targeting English Learners 4000-4999: Books And Supplies LCFF \$265,000
Monitor RFEP students to ensure continued academic success. Provide interventions as needed. Continue to implement and refine reclassification criteria to increase the percentage of English learners that are reclassified.	All Schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

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

GOAL 3:	Engagement Goal: Students will be educated in an environment which fosters school connectedness and is inclusive of students, parents, and staff.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	<p>The identified needs:</p> <ul style="list-style-type: none"> • Students need positive behavior interventions and supports. • Parent satisfaction with and connectedness to schools needs improving. • Parent participation in school based academic activities needs improving. • Interventions for student subgroups need increasing. <p>Supporting data used to identify needs:</p> <ul style="list-style-type: none"> • Suspension rate for 2012-13 (3.6%) and 2013-14 (2.5%) <table border="0" style="margin-left: 20px;"> <tr> <td>2011-12</td> <td>African American</td> <td>7.34%</td> <td>Socio-economically</td> <td>4.62%</td> <td>English Learners</td> <td>4.08%</td> </tr> <tr> <td>2012-13</td> <td></td> <td>6.99%</td> <td>Disadvantaged</td> <td>4.06%</td> <td></td> <td>3.74%</td> </tr> <tr> <td>2013-14</td> <td></td> <td>5.73%</td> <td></td> <td>2.71%</td> <td></td> <td>2.34%</td> </tr> </table> • Chronic absenteeism rate for 2012-13 (19.0%) and 2013-14 (17.0%) <table border="0" style="margin-left: 20px;"> <tr> <td>2011-12</td> <td>African American</td> <td>18.0%</td> <td>Socio-economically</td> <td>18.0%</td> <td>English Learners</td> <td>19.0%</td> <td>Students with Disabilities</td> <td>19.0%</td> <td>Foster Youth</td> <td>19.0%</td> </tr> <tr> <td>2012-13</td> <td>American</td> <td>18.0%</td> <td>Disadvantaged</td> <td>18.0%</td> <td>Learners</td> <td>20.0%</td> <td></td> <td>21.0%</td> <td>26.0%</td> </tr> <tr> <td>2013-14</td> <td></td> <td>18.0%</td> <td></td> <td>17.0%</td> <td></td> <td>17.0%</td> <td></td> <td>19.0%</td> <td>21.0%</td> </tr> </table> • Attendance rate for 2012-13 (95.5%) and 2013-14 (96.0%) <table border="0" style="margin-left: 20px;"> <tr> <td>2011-12</td> <td>African American</td> <td>95.2%</td> <td>Socio-economically</td> <td>95.7%</td> <td>English Learners</td> <td>96.0%</td> <td>Students with Disabilities</td> <td>94.5%</td> <td>Foster Youth</td> <td>93.9%</td> </tr> <tr> <td>2012-13</td> <td>American</td> <td>95.3%</td> <td>Disadvantaged</td> <td>95.5%</td> <td>Learners</td> <td>95.6%</td> <td></td> <td>93.8%</td> <td>91.2%</td> </tr> <tr> <td>2013-14</td> <td></td> <td>95.7%</td> <td></td> <td>95.9%</td> <td></td> <td>96.3%</td> <td></td> <td>94.5%</td> <td>95.3%</td> </tr> </table> • Expulsion rate for 2012-13 (0.58%) and 2013-14 (0.32%) <table border="0" style="margin-left: 20px;"> <tr> <td>2011-12</td> <td>African American</td> <td>0.33%</td> <td>Socio-economically</td> <td>0.33%</td> <td>English Learners</td> <td>0.32%</td> </tr> <tr> <td>2012-13</td> <td></td> <td>0.44%</td> <td>Disadvantaged</td> <td>0.67%</td> <td></td> <td>0.62%</td> </tr> <tr> <td>2013-14</td> <td></td> <td>1.15%</td> <td></td> <td>0.33%</td> <td></td> <td>0.31%</td> </tr> </table> • Middle school dropout rate for 2011-12 (0.44%), 2012-13 (0.26%) and 2013-14 (0.20%) • High school dropout rate for 2011-12 (11.2%), 2012-13 (10%), and 2013-14 (8.6%) <table border="0" style="margin-left: 20px;"> <tr> <td>2011-12</td> <td>African American</td> <td>7.6%</td> <td>Socio-economically</td> <td>12.7%</td> <td>English Learners</td> <td>19.4%</td> </tr> <tr> <td>2012-13</td> <td></td> <td>20.7%</td> <td>Disadvantaged</td> <td>11.2%</td> <td></td> <td>13.6%</td> </tr> <tr> <td>2013-14</td> <td></td> <td>13.3%</td> <td></td> <td>8.5%</td> <td></td> <td>12.9%</td> </tr> </table> • Graduation rate for 2011-12 (78.5%), 2012-13 (80.2%), and 2013-14 (83.9%) 	2011-12	African American	7.34%	Socio-economically	4.62%	English Learners	4.08%	2012-13		6.99%	Disadvantaged	4.06%		3.74%	2013-14		5.73%		2.71%		2.34%	2011-12	African American	18.0%	Socio-economically	18.0%	English Learners	19.0%	Students with Disabilities	19.0%	Foster Youth	19.0%	2012-13	American	18.0%	Disadvantaged	18.0%	Learners	20.0%		21.0%	26.0%	2013-14		18.0%		17.0%		17.0%		19.0%	21.0%	2011-12	African American	95.2%	Socio-economically	95.7%	English Learners	96.0%	Students with Disabilities	94.5%	Foster Youth	93.9%	2012-13	American	95.3%	Disadvantaged	95.5%	Learners	95.6%		93.8%	91.2%	2013-14		95.7%		95.9%		96.3%		94.5%	95.3%	2011-12	African American	0.33%	Socio-economically	0.33%	English Learners	0.32%	2012-13		0.44%	Disadvantaged	0.67%		0.62%	2013-14		1.15%		0.33%		0.31%	2011-12	African American	7.6%	Socio-economically	12.7%	English Learners	19.4%	2012-13		20.7%	Disadvantaged	11.2%		13.6%	2013-14		13.3%		8.5%		12.9%
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2011-12	African American	69.7%	Socio-economically	75.3%	English Learners	65.2%
2012-13		70.7%	Disadvantaged	78.4%		73.1%
2013-14		73.3%		83.9%		75.5%

- California School Climate, Health and Learning Survey results for baseline year 2014-15: not available as of 5/20/2015
- Parent participation data for baseline year, 2014-15: not available until July, 2015.

Goal Applies to:

Schools: : ALL

Applicable Pupil

ALL

Subgroups:

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>3-A. Decrease suspension rates by 0.5% from 2.5% to 2.0%. Decrease the African American rate from 5.73% to 4.73% Decrease the Socio-economically Disadvantaged rate from 2.71% to 2.21% Maintain or decrease the English Learner rate of 2.34%</p> <p>3-B. Decrease chronic absenteeism rate by 1% from 17.0% to 16.0% Decrease the African American rate from 18.0% to 17.0% Decrease the Socio-economically Disadvantaged rate from 17.0% to 16.0% Decrease the English Learner rate from 17.0% to 16.0% Decrease the Students with Disabilities rate from 19.0% to 18.0% Decrease the Foster Youth rate from 22.0% to 21.0%</p> <p>3-C. Increase attendance rates by 0.5% from 96.0% to 96.5%. Increase the African American rate from 95.7% to 96.2% Increase the Socio-economically Disadvantaged rate from 95.9% to 96.4% Maintain or increase the English Learner rate of 96.3% Increase the Students with Disabilities rate from 94.5% to 95.0% Increase the Foster Youth rate from 95.3% to 95.8%</p> <p>3-D. Maintain or decrease the expulsion rate of 0.32% Decrease the African American rate from 1.15% to 0.65% Maintain or decrease the Socio-economically Disadvantaged rate of 0.33% Maintain or decrease the English Learner rate of 0.31%</p> <p>3-E. Maintain or decrease the Middle School Dropout rate of 0.20%</p> <p>3-F. Decrease High School Dropout rate by 1% from 8.6% to 7.6%. Decrease the African American rate from 13.3% to 11.3% Maintain or decrease the Socio-economically Disadvantaged rate of 8.5% Decrease the English Learner rate from 12.9% to 10.9%</p> <p>3-G. Increase graduation rate by 2% from 83.9% to 85.9%. Increase the African American rate from 73.3% to 75.3% Maintain or increase the Socio-economically Disadvantaged rate of 83.9% Increase the English Learner rate from 75.5% to 77.5%</p> <p>3-H. Increase parent survey results regarding school satisfaction and connectedness.</p> <p>3-I. Increase parent participation in academic related activities at each school site.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Continue implementing positive behavior interventions and supports. (PBIS)	All Schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Continue surveying parents about school satisfaction and connectedness every two years.	All Schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Maintain campus supervision hours at school sites to provide support and safety for students. Review existing campus supervision plans to determine if additional supervision is needed.	All Schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries	LCFF \$71,514
Maintain School Resource Officer to provide support and increase safety to new high school.	Hillcrest High	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries	LCFF \$62,539

<p>Maintain an omni-media specialist to increase communication across the district and community.</p>	<p>All Schools</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>2000-2999: Classified Personnel Salaries LCFF \$100,586</p>
<p>Provide Boys Town training for additional staff to support special education students and provide parent trainings.</p>	<p>All Schools</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>1000-1999: Certificated Personnel Salaries Mental Health \$60,000</p>
<p>Maintain existing health assistants and explore increasing the health assistants' availability at school sites.</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$327,357</p>
<p>Maintain support of District Parent Engagement Office: Parent Engagement Coordinator, Instructional Specialist-Parent Engagement, and clerk to support school efforts to increase parent and family involvement.</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$151,026 Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$55,234 TOSA / LCFF 50% 1000-1999: Certificated Personnel Salaries LCFF \$65,495</p>
<p>Maintain elementary school assistant principals (4) to support the academic, social and emotional needs of targeted students.</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$563,087</p>

		<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)	
Maintain After School Programs Support-Coordinator and Program Manager. Provide additional after school programs support.	Elementary and Middle Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$150,011 <hr/> Program Manager 1000-1999: Certificated Personnel Salaries LCFF \$114,200 Additional ASP Support 5000-5999: Contracts LCFF \$260,000
Maintain support of specialized counselors to meet the socio-emotional and academic needs of targeted students. Add 7 FTE counselors to ensure each elementary school has full-time support.	All Elementary Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF \$689,054 1000-1999: Certificated Personnel Salaries LCFF \$689,054
Add one bilingual clerk, one translator, and increase the work year for translators to provide greater access for EL students and parents.	All Schools	<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)	Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$63,028 <hr/> Translator 2000-2999: Classified Personnel Salaries LCFF \$68,437 <hr/> Increase in translators' work year 2000-2999: Classified Personnel Salaries LCFF \$16,326
Refine and continue to implement policies and procedures for monitoring foster youth.	All Schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	

		English proficient _ Other Subgroups: (Specify)	
Provide professional learning to parents based on the identified priorities from needs assessments of district and site English learner parent advisory groups.	All Schools	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	3-A. Decrease suspension rates by 0.5% for all students, 1.0% for African Americans and 0.5% for socio-economically disadvantaged students Maintain or decrease the 2.41% for English learners. 3-B. Decrease chronic absenteeism rate by 1% for all students, African Americans, socio-economically disadvantaged students, English learners, students with disabilities and foster youth. 3-C. Increase attendance rates by 0.5% for all students, African Americans, socio-economically disadvantaged students, English learners, students with disabilities and foster youth. 3-D. Maintain or decrease the expulsion rate of 0.3% for all students, the 0.34% for socio-economically disadvantaged students, and the 0.32% for English learners. Decrease the African American rate by 0.3%. 3-E. Maintain or decrease the Middle School Dropout rate. 3-F. Decrease High School Dropout rate by 1% for all students, by 2.0% for African Americans, 2.0% for English learners and 1.0% for socio-economically disadvantaged students. 3-G. Increase graduation rate by 2% for all students, African Americans, English learners and socio-economically disadvantaged students. 3-H. Increase parent survey results regarding school satisfaction and connectedness. 3-I. Increase parent participation in academic related activities at each school site.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Refine practices in use of positive intervention support systems at school sites.	All Schools	<input checked="" type="checkbox"/> All OR:	

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Maintain campus supervision hours at school sites to provide support and safety for students. Review existing campus supervision plans to determine if additional supervision is needed.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries	LCFF \$72,015
Maintain School Resource Officer to provide support and increase safety to new high school.	Hillcrest High	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries	LCFF \$62,539
Maintain an omni-media specialist to increase communication across the district and community.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries	LCFF \$101,290
Maintain health assistants and investigate need for additional health assistant positions or increase hours of existing staff.	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	2000-2999: Classified Personnel Salaries	LCFF \$332,464

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide Boys Town training for additional staff to support special education students and provide parent trainings.	All Schools	<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	1000-1999: Certificated Personnel Salaries Mental Health \$60,000
Maintain support of District Parent Engagement Office: Parent Engagement Coordinator, Instructional Specialist-Parent Engagement, and clerk to support school efforts to increase parent and family involvement	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$153,805 <hr/> Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$55,848 <hr/> TOSA / LCFF 50% 1000-1999: Certificated Personnel Salaries LCFF \$66,342
Maintain elementary school assistant principals to support the academic, social and emotional needs of targeted students.	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF \$571,871
Maintain After School Programs Support-Coordinator and Program Manager.	Elementary and Middle Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$152,351 <hr/> Program Manager 1000-1999: Certificated Personnel Salaries LCFF \$115,982

		_ Other Subgroups: (Specify)	
Maintain support of specialized counselors (14 FTE) to meet the socio-emotional and academic needs of targeted students.	All Elementary Schools	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries LCFF \$699,803 1000-1999: Certificated Personnel Salaries LCFF \$699,803
Maintain the additional bilingual clerk, additional translator, and the increased work year for translators to provide greater access for EL students and parents.	All Schools	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$63,470 Translator 2000-2999: Classified Personnel Salaries LCFF \$69,505 Increase in translators' work year 2000-2999: Classified Personnel Salaries LCFF \$16,441
Refine and continue to implement policies and procedures for monitoring foster youth.	All Schools	_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to provide professional learning to parents based on the identified priorities from needs assessments of district and site English learner parent advisory groups.	All Schools	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

- 3-A. Decrease suspension rates by 0.5% for all students, 1.0% for African Americans and 0.5% for socio-economically disadvantaged students Maintain or decrease the 2.41% for English learners.
- 3-B. Decrease chronic absenteeism rate by 1% for all students, African Americans, socio-economically disadvantaged students, English learners, students with disabilities and foster youth.
- 3-C. Increase attendance rates by 0.5% for all students, African Americans, socio-economically disadvantaged students, English learners, students with disabilities and foster youth.
- 3-D. Maintain or decrease the expulsion rate of 0.3% for all students, the 0.34% for socio-economically disadvantaged students, and the 0.32% for English learners. Decrease the African American rate by 0.3%.
- 3-E. Maintain or decrease the Middle School Dropout rate.
- 3-F. Decrease High School Dropout rate by 1% for all students, by 2.0% for African Americans, 2.0% for English learners and 1.0% for socio-economically disadvantaged students.
- 3-G. Increase graduation rate by 2% for all students, African Americans, English learners and socio-economically disadvantaged students.
- 3-H. Increase parent survey results regarding school satisfaction and connectedness.
- 3-I. Increase parent participation in academic related activities at each school site.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Refine practices in use of positive intervention support systems at school sites.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Maintain campus supervision hours at school sites to provide support and safety for students. Review existing campus supervision plans to determine if additional supervision is needed.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	2000-2999: Classified Personnel Salaries	LCFF \$72,519

		_ Other Subgroups: (Specify)	
Maintain School Resource Officer to provide support and increase safety to new high school.	Hillcrest High	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries LCFF \$62,539
Maintain an omni-media specialist to increase communication across the district and community.	All Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries LCFF \$101,999
Maintain health assistants and investigate need for additional health assistant positions or an increase in hours for existing staff.	All Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries LCFF \$337,650
Provide Boys Town training for additional staff to support special education students and provide parent trainings.	All Schools	<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	1000-1999: Certificated Personnel Salaries Mental Health \$60,000

<p>Maintain support of District Parent Engagement Office: Parent Engagement Coordinator, Instructional Specialist-Parent Engagement, and clerk to support school efforts to increase parent and family involvement.</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$156,337 Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$57,848 TOSA / LCFF 50% 1000-1999: Certificated Personnel Salaries LCFF \$66,115</p>
<p>Maintain elementary school assistant principals to support the academic, social and emotional needs of targeted students.</p>	<p>All Schools</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>1000-1999: Certificated Personnel Salaries LCFF \$580,793</p>
<p>Maintain After School Programs Support-Coordinator and Program Manager.</p>	<p>Elementary and Middle Schools</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>Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$154,728 Program Manager 1000-1999: Certificated Personnel Salaries LCFF \$117,791</p>
<p>Maintain support of specialized counselors (14 FTE) to meet the socio-emotional and academic needs of targeted students.</p>	<p>All Elementary Schools</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>1000-1999: Certificated Personnel Salaries LCFF \$1,421,440</p>

<p>Maintain the additional bilingual clerk, additional translator, and the increased work year for translators to provide greater access for EL students and parents.</p>	<p>All Schools</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>	<table border="1"> <tr> <td data-bbox="1247 139 1745 204"> <p>Bilingual Clerk 2000-2999: Classified Personnel Salaries</p> </td> <td data-bbox="1745 139 2003 204"> <p>LCFF \$63,914</p> </td> </tr> <tr> <td data-bbox="1247 204 1745 269"> <p>Translator 2000-2999: Classified Personnel Salaries</p> </td> <td data-bbox="1745 204 2003 269"> <p>LCFF \$70,589</p> </td> </tr> <tr> <td data-bbox="1247 269 1745 334"> <p>Increase in translators' work year 2000-2999: Classified Personnel Salaries</p> </td> <td data-bbox="1745 269 2003 334"> <p>LCFF \$16,556</p> </td> </tr> </table>	<p>Bilingual Clerk 2000-2999: Classified Personnel Salaries</p>	<p>LCFF \$63,914</p>	<p>Translator 2000-2999: Classified Personnel Salaries</p>	<p>LCFF \$70,589</p>	<p>Increase in translators' work year 2000-2999: Classified Personnel Salaries</p>	<p>LCFF \$16,556</p>
<p>Bilingual Clerk 2000-2999: Classified Personnel Salaries</p>	<p>LCFF \$63,914</p>								
<p>Translator 2000-2999: Classified Personnel Salaries</p>	<p>LCFF \$70,589</p>								
<p>Increase in translators' work year 2000-2999: Classified Personnel Salaries</p>	<p>LCFF \$16,556</p>								
<p>Refine and continue to implement policies and procedures for monitoring foster youth.</p>	<p>All Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>							
<p>Continue to provide professional learning to parents based on the identified priorities from needs assessments of district and site English learner parent advisory groups.</p>	<p>All Schools</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>							

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:	Conditions of Learning Goal: Students will be enrolled in a comprehensive course of study taught by highly qualified staff in schools that are clean and in good repair.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: ALL		
	Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	<p>Reduce the number of mis-assigned teachers from 25 to 20.</p> <p>Maintain 100% compliance with students having access to standards aligned instructional materials.</p> <p>Develop and implement two additional common core units of study (per grade level or subject area).</p> <p>Increase schools rated "good or exemplary" on the SARC Report's Overall Summary of School Facilities in Good Repair Status from 69.5% to 71.5%. Changed metric to the California Facilities Inspection Tool that is completed annually for each school.</p> <p>Revised measurable outcome: Increase the number of schools rated Good or Exemplary on the Facilities Report (16 out of 23 in 2012-13).</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Number of mis-assigned teachers for 2014-15: 0 (met target)</p> <p>Student access to standards aligned instructional materials for 2014-15: 100% (met target)</p> <p>Revised outcome: Complete all units of study, for every grade level and subject area, by June 30, 2015. 98.6% completed as of June 17, 2015.</p> <p>11 of 23 schools rated Good or Exemplary in 2014-15 (no change from 2013-14, decrease of 5 schools from 2012-13).</p>	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
		Estimated Actual Annual Expenditures	
Budgeted Expenditures			
Implement a hiring process that ensures students receive instruction by highly qualified teachers and long-term substitutes.		Hiring processes were implemented to ensure teachers and long term substitutes were highly qualified.	
Scope of Service	All Schools	Scope of Service	All Schools
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	

<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 					
<p>Analyze credentials and college transcripts for all teachers and substitutes.</p>		<p>Credentials and transcripts were analyzed for teachers and substitutes as part of the hiring process.</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 Students</td> </tr> </table>	Scope of Service	All Students		<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 Students</td> </tr> </table>	Scope of Service	All Students	
Scope of Service	All Students						
Scope of Service	All Students						
<p><input checked="" type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income 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><input checked="" type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income 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>Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately</p>		<p>Master schedules were reviewed to verify appropriate placement of teachers.</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 Middle and High Schools</td> </tr> </table>	Scope of Service	All Middle and High Schools		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All Middle and High Schools</td> </tr> </table>	Scope of Service	All Middle and High Schools	
Scope of Service	All Middle and High Schools						
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<p><input checked="" type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income 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><input checked="" type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income 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>Analyze the A-G audit to identify completion rate of all subgroups.</p>		<p>A-G audit was analyzed. Preliminary findings indicate the district's internal process of submitting courses for approval must be updated.</p>					

<table border="1"> <tr> <td>Scope of Service</td> <td>All Middle and High Schools</td> </tr> </table>	Scope of Service	All Middle and High Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>All Middle and High Schools</td> </tr> </table>	Scope of Service	All Middle and High Schools	
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<p>Increase the teacher supply budget to \$500 annually to support the implementation of the Common Core State Standards.</p>	<p>4000-4999: Books And Supplies Common Core \$413,500</p>	<p>There was an increase in the number of teachers receiving funds for their supply budget which resulted in a higher fiscal impact.</p>	<p>4000-4999: Books And Supplies Common Core \$481,000</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All Schools</td> </tr> </table>	Scope of Service	All Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>All Schools</td> </tr> </table>	Scope of Service	All Schools	
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<p>Provide Teachers on Special Assignment to support the implementation of Common Core State Standards.</p>	<p>1000-1999: Certificated Personnel Salaries Common Core \$440,000</p>	<p>There was an increase in personnel costs resulting in a higher fiscal impact.</p>	<p>1000-1999: Certificated Personnel Salaries Common Core \$748,676</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All Students</td> </tr> </table>	Scope of Service	All Students		<table border="1"> <tr> <td>Scope of Service</td> <td>All Students</td> </tr> </table>	Scope of Service	All Students	
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Scope of Service	All Students						
<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 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 <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Restore custodians (7) at sites to maintain school facilities and cleanliness.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$361,977</p>	<p>Custodian positions (7) were restored.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$356,740</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</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>Maintain competitive salary schedules to recruit and maintain personnel.</p>	<p>Certificated Staff 1000-1999: Certificated Personnel Salaries LCFF \$5,783,578 Classified Staff 2000-2999: Classified Personnel Salaries LCFF \$1,627,362 Certificated Admin 1000-1999: Certificated Personnel Salaries LCFF \$474,308 Classified Admin 2000-2999: Classified Personnel Salaries LCFF \$143,925</p>	<p>Competitive salary schedules were implemented to recruit and maintain personnel.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$5,783,578 2000-2999: Classified Personnel Salaries LCFF \$1,627,362 1000-1999: Certificated Personnel Salaries LCFF \$474,308 2000-2999: Classified Personnel Salaries LCFF \$143,925</p>
<p>Scope of Service All Students</p>		<p>Scope of Service All Students</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</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>	

proficient _ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Add teachers in grades TK-3 to make progress towards grade span adjustment to 24:1. Average class size in 2014-15=24.74		1000-1999: Certificated Personnel Salaries LCFF \$2,200,756	Actual class size in 2014-2015 was 25:1		1000-1999: Certificated Personnel Salaries LCFF \$2,200,756
Scope of Service	All Elementary Schools		Scope of Service	All Elementary Schools	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Purchase additional band instruments and repair to support the middle school music program.		4000-4999: Books And Supplies LCFF \$42,196	Funds were allocated to middle schools.		4000-4999: Books And Supplies LCFF \$42,196
Scope of Service	All Middle Schools		Scope of Service	All Middle Schools	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

<p>Increase library resources for students to support the implementation of the Common Core State Standards.</p>	<p>4000-4999: Books And Supplies Common Core \$585,000</p>	<p>Funds were redirected to provide Common Core State Standards professional development.</p>	<p>4000-4999: Books And Supplies Common Core \$0</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Add a teacher librarian (1) and library assistants (2) to three schools to provide literacy support for students.</p>	<p>Teacher Librarian 1000-1999: Certificated Personnel Salaries LCFF \$116,919 Library Assistants 2000-2999: Classified Personnel Salaries LCFF \$104,361</p>	<p>A teacher librarian was hired. The two library assistant positions were placed on hold to address higher priority items.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$70,462 2000-2999: Classified Personnel Salaries LCFF \$0</p>
<p>Scope of Service Arizona Middle (assistant) Alvord High (assistant) Hillcrest High (librarian)</p>		<p>Scope of Service Arizona Middle (assistant) Alvord High (assistant) Hillcrest High (librarian)</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Continue using Instructional Leadership Teams to develop rigorous</p>		<p>Instructional Leadership Teams met throughout 2014-2015 to continue to</p>	

<p>common core units of study that provide opportunities for students to solve real world problems</p>		<p>develop and refine common core units of study.</p>	
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</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>Hire a Director of Professional Development to provide training for administrative and instructional staff.</p>	<p>5000-5999: Services And Other Operating Expenditures Title I \$158,835</p>	<p>Director of Professional Development was hired.</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$170,672</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Use Teachers on Special Assignments, English learner focus, to provide all staff with professional learning opportunities that promotes awareness of and familiarity with the CA ELD standards aligned to the common core state standards.</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$247,000</p>	<p>Two Teachers on Special Assignment provided opportunities that promoted awareness of and familiarity with the CA ELD standards aligned to the common core state standards.</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$245,000</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils</p>		<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils</p>	

<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
Conduct a local needs assessment to identify needs and set priorities for professional learning and develop a local professional learning plan based on the identified needs of English learners		A local needs assessment is conducted annually with ELAC and DELAC.					
<table border="1"> <tr> <td style="width: 100px;">Scope of Service</td> <td>All Schools</td> </tr> </table>	Scope of Service	All Schools		<table border="1"> <tr> <td style="width: 100px;">Scope of Service</td> <td>All Schools</td> </tr> </table>	Scope of Service	All Schools	
Scope of Service	All Schools						
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<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)		<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)					
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> • The effectiveness of the Conditions of Learning goal is measured by four outcomes: The number of mis-assigned teachers, the percentage of students having access to standards aligned instructional materials, the development and implementation of common core units of study, and the number of schools rated Good or Exemplary on the Facilities Report. • Three of four measurable outcomes met or are projected to meet their targeted outcomes. The number of mis-assigned teachers was reduced to 0. Student access to standards aligned instructional materials maintained at 100%. The third metric (completion of units of study) is projected for 100% completion by August, 2015. • The measurable outcome for facilities in good repair maintained the same number of schools receiving a positive rating for the past two years (11 out of 23), but did not meet its targeted outcome. In addition, shareholder input supports that school facilities need to be a district-wide focus. In response, AUSD will explore monitoring site facilities additional times per year as well as adding additional custodians based on facility square footage and the number of students per site in 2015-16. The metric data source was changed to provide transparency regarding facilities maintenance. • In the 2014-15 LCAP, there was no metric target for the A-G completion rate, but an action of completing an A-G audit was listed. This action was included in the annual update's planned vs. actual action section above. In 2015-16, a target for the metric will be included as a measurable outcome. • In 2015-16, implementation of the units of study will occur and a process for monitoring the implementation will be developed. From this process, a metric and baseline will be established. Units of study are written for core subjects 						

(math, English language arts, history and science) and include the most current California standards. Units embed English language development standards.

- Other changes to 2015-16 actions and services resulting from reviewing this year's progress: Purchasing instructional materials that support teaching state standards, providing professional development to new and experienced teachers, providing an ROP program, establishing written protocols to create courses and how to submit courses for a-g compliance, CMP, and hiring library assistants and high school registrars. These new actions and/or services are a direct result of analyzing progress towards meeting the measurable outcomes' targets, as well as considering shareholder input from parents, students and staff.

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:	Pupil Outcomes Goal: Students will be prepared to be college and career ready when they graduate from high school.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	<p>Increase English learner reclassification rate from 6.3% to 8.3%.</p> <p>Maintain or increase English learner proficiency rate for AMAO 1 (68.8% in 2012-13).</p> <p>Maintain or increase English learner proficiency rates for AMAO 2, less than 5 years (34.2% in 2012-13) and greater than 5 years (66.9% in 2012-13).</p> <p>Increase California High School Exit Exam proficiency rates for ELA, from 48% to 50%, and Math, from 53% to 55%.</p> <p>Increase percentage of students scoring 3+ on advanced placement exams from 15.31% to 17.31% The data source was changed for this metric. The revised measurable outcome based on the new data source: Increase from 36.1% to 38.1%.</p> <p>Increase CTE Technical Skills Attainment rate from 24.28% to 26.28% The data source was changed for this metric. The revised measurable outcome based on the new data source: Increase from 6.58% to 8.58%.</p> <p>Increase the Early Assessment Program's college ready rates for ELA (from 14.6% to 20%) and Math (from 5.5 to 10%).</p> <p>Maintain or improve the Early Assessment Program's English Language Arts (99%) and Math (97%) participation rates.</p> <p>Establish baseline data for the California Assessment of Student Performance and Progress (CAASPP).</p>		<p>Actual Annual Measurable Outcomes:</p> <p>English learner reclassification rate in 2014-15: 7.2% (up 0.9%, target not met)</p> <p>English learner proficiency rate for AMAO 1 in 2013-14: 67.8% (down 1%, target not met)</p> <p>English learner proficiency rate for AMAO 2, less than 5 years in 2013-14: 31.5% (down 2.7%, target not met)</p> <p>English learner proficiency rate for AMAO 2, greater than 5 years in 2013-14: 67.7% (up 0.8%, target met)</p> <p>California High School Exit Exam 2013-14 ELA proficiency rate: 46% (down 2%, target not met)</p> <p>California High School Exit Exam 2013-14 Math proficiency rate: 55% (up 2%, met target)</p> <p>Advanced placement exams percentage of students scoring 3+ for 2013-14: 34.25% (down 1.85%, target not met)</p> <p>CTE Technical Skills Attainment rate for 2013-14: 7.76% (up 1.18%, target not met)</p> <p>Early Assessment Program's College Ready Rate for 2013-14 ELA: 17.5% (up 2.9%, target not met)</p> <p>Early Assessment Program's College Ready Rate for 2013-14 Math: 5.6% (up 0.1%, target not met)</p> <p>Early Assessment Program 2013-14 participation rates decreased because testing parameters changed. New baseline data will be established using the 2013-14 rates. The ELA rate was 84.22% and the Math rate was 52.46%.</p>

CAASPP scheduled for Spring, 2015 and baseline and goals will be established after the state releases the 2015 assessment results.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Develop a multi-tiered system of support for all students.		Developing a multi-tiered system of support is in progress at sites and district level	
Scope of Service	All Students	Scope of Service	All Students
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Train all site teachers on teaching rigorous units of study.		Teachers received training on units of study during minimum day collaboration time	
Scope of Service	All Students	Scope of Service	All Students
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Develop and implement district common formative assessments for math and language arts.		Development of common formative assessments is in progress.	

<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</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>Hire physical education teachers and assistants to provide physical education to students in grades 1-5 so teachers have collaboration time.</p>	<p>Teachers 1000-1999: Certificated Personnel Salaries LCFF \$426,430 Physical Education Instructional Assistants 2000-2999: Classified Personnel Salaries LCFF \$159,030</p>	<p>Six physical education teachers and 4.5 instructional assistants were hired to provide physical education to students in grades 1-5.</p>	<p>Physical Education Teachers 1000-1999: Certificated Personnel Salaries LCFF \$454,856 Physical Education Instructional Assistants 2000-2999: Classified Personnel Salaries LCFF \$157,384</p>
<p>Scope of Service All Elementary Schools</p>		<p>Scope of Service All Elementary Schools</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>Purchase physical education equipment/supplies to be used for students in primary grades with the physical education teacher and teacher hourly pay to assist with implementing the PE program and assessments</p>	<p>4000-4999: Books And Supplies LCFF \$200,000</p>	<p>Allocation was redirected to provide funding for additional assessment resources.</p>	<p>4000-4999: Books And Supplies LCFF \$110,000</p>
<p>Scope of Service All Elementary Schools</p>		<p>Scope of Service All Elementary Schools</p>	
<p><input checked="" type="checkbox"/> All -----</p>		<p><input checked="" type="checkbox"/> All -----</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>OR: <input type="checkbox"/> Low Income 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>Add an Executive Director, Initiatives, Innovation and Communication</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$211,070</p>	<p>Executive Director, Initiatives, Innovation, and Communication was hired.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$198,414</p>
<p>Scope of Service All Students</p> <hr/> <p><input checked="" type="checkbox"/> All</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>Scope of Service All Students</p> <hr/> <p><input checked="" type="checkbox"/> All</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>Hire additional (1) instructional technology (IT) staff support</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$71,256</p>	<p>Position was placed on hold to address higher priority items.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$0</p>
<p>Scope of Service All Students</p> <hr/> <p><input checked="" type="checkbox"/> All</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>Scope of Service All Students</p> <hr/> <p><input checked="" type="checkbox"/> All</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>Add staffing (6) for single grade level SDC classes for grades TK-5 to provide specialized academic instruction and reduce learning handicapped caseloads.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$616,424</p>	<p>Three teachers were added at Foothill, Stokoe, and Myra Linn elementary schools. Two teachers were added at Hillcrest High School to reduce class size. Fives instructional assistants were added.</p>	<p>Special Education Teachers 1000-1999: Certificated Personnel Salaries LCFF \$492,628 Special Education Instructional Assistants 2000-2999: Classified Personnel Salaries LCFF \$184,600</p>								
<table border="1"> <tr> <td data-bbox="86 337 233 407">Scope of Service</td> <td data-bbox="239 337 562 407">Elementary Schools</td> </tr> <tr> <td colspan="2" data-bbox="86 412 562 716"> <p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p> </td> </tr> </table>	Scope of Service	Elementary Schools	<p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>			<table border="1"> <tr> <td data-bbox="1031 337 1178 407">Scope of Service</td> <td data-bbox="1184 337 1520 407">Elementary Schools and High School</td> </tr> <tr> <td colspan="2" data-bbox="1031 412 1520 716"> <p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p> </td> </tr> </table>	Scope of Service	Elementary Schools and High School	<p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u></p>		
Scope of Service	Elementary Schools										
<p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>											
Scope of Service	Elementary Schools and High School										
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<p>Conduct long-term study regarding the addition of instructional assistants. Study and phase in with collaboration with union leadership.</p>		<p>Long-term study regarding the addition of instructional assistants has not yet begun.</p>									
<table border="1"> <tr> <td data-bbox="86 854 233 924">Scope of Service</td> <td data-bbox="239 854 562 924">All Students</td> </tr> <tr> <td colspan="2" data-bbox="86 928 562 1235"> <p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input checked="" 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> </td> </tr> </table>	Scope of Service	All Students	<p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input checked="" 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>			<table border="1"> <tr> <td data-bbox="1031 854 1178 924">Scope of Service</td> <td data-bbox="1184 854 1520 924">All Students</td> </tr> <tr> <td colspan="2" data-bbox="1031 928 1520 1235"> <p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input checked="" 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> </td> </tr> </table>	Scope of Service	All Students	<p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input checked="" 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>		
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<p>Hire additional counselors for the middle (1) and high schools (.6) to provide additional support for students</p>	<p>Middle School 1000-1999: Certificated Personnel Salaries LCFF \$114,067</p> <p>High School 1000-1999: Certificated Personnel Salaries LCFF \$68,440</p>	<p>Two counselors were hired.</p>	<p>Middle School 1000-1999: Certificated Personnel Salaries LCFF \$83,235</p> <p>High School 1000-1999: Certificated Personnel Salaries LCFF \$82,435</p>								

<p>Scope of Service Middle Schools: -Wells - Villegas Alvord Alternative Continuation High School</p>		<p>Scope of Service Middle Schools: -Wells - Villegas Alvord Alternative Continuation High School</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><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>Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. Base site allocation on the number of free/reduced students enrolled at the site.</p>	<p>4000-4999: Books And Supplies LCFF \$926,280</p>	<p>An allocation was provided to each school site to support the academic and socio-emotional needs of low income students. Base site allocation on the number of free/reduced students enrolled at the site.</p>	<p>4000-4999: Books And Supplies LCFF \$926,280</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Support the AVID program which promotes college readiness for underserved students. Explore the feasibility of providing AVID opportunities for underserved elementary students to promote college readiness.</p>	<p>4000-4999: Books And Supplies Common Core \$152,728</p>	<p>Middle and high schools received funds to support AVID at their school site. An elementary principal will serve as district AVID liaison to explore AVID at elementary sites.</p>	<p>4000-4999: Books And Supplies Common Core \$155,238</p>

Scope of Service All Middle and High schools		Scope of Service All Middle and High Schools	
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Increase English learner allocation to all schools to provide services and programs for English learners and increase family engagement.	4000-4999: Books And Supplies LCFF \$528,056	An English learner allocation was provided to all schools to provide services and programs for English learners and increase family engagement based on the number of qualifying students at each site.	4000-4999: Books And Supplies LCFF \$527,402
Scope of Service All Schools		Scope of Service All Schools	
_ 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)		_ 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)	
Add additional and maintain bilingual assistants to provide primary language support to enable English learner students to access content area instruction while gaining language proficiency.	2000-2999: Classified Personnel Salaries Title III \$594,000	Bilingual instructional assistants were added to provide primary language support to enable English learner students to access content area instruction while gaining language proficiency.	2000-2999: Classified Personnel Salaries Title III \$827,740
Scope of Service All Schools		Scope of Service All Schools	
_ All ----- OR: <input type="checkbox"/> Low Income pupils		_ 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)		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
Provide Advanced Academic Language Development (AALD) courses for identified Long Term English Learners (LTEL).		Advanced Academic Language Development (AALD) courses for identified LTEL were provided.					
<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 Middle and High Schools</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <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)	Scope of Service	All Middle and High Schools		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All Middle and High Schools</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <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)	Scope of Service	All Middle and High Schools	
Scope of Service	All Middle and High Schools						
Scope of Service	All Middle and High Schools						
Research professional learning opportunities and resources addressing the educational needs of foster youth. Use existing counselors to support foster youth.		Resources for foster youth are being explored. Counselors are providing support to identified students.					
<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 Schools</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	All Schools		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All Schools</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	All Schools	
Scope of Service	All Schools						
Scope of Service	All Schools						
Monitor Redesignated Fluent English Proficient (RFEP) students to ensure continued academic success. Provide Interventions as needed		RFEP students are monitored and provided interventions as needed.					

<table border="1"> <tr> <th data-bbox="86 125 235 203">Scope of Service</th> <th data-bbox="235 125 562 203">RFEP Students</th> </tr> <tr> <td colspan="2" data-bbox="86 203 562 267"> <input type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="86 267 562 300"> OR: </td> </tr> <tr> <td colspan="2" data-bbox="86 300 562 332"> <input type="checkbox"/> Low Income pupils </td> </tr> <tr> <td colspan="2" data-bbox="86 332 562 365"> <input type="checkbox"/> English Learners </td> </tr> <tr> <td colspan="2" data-bbox="86 365 562 397"> <input type="checkbox"/> Foster Youth </td> </tr> <tr> <td colspan="2" data-bbox="86 397 562 446"> <input checked="" type="checkbox"/> Redesignated fluent English proficient </td> </tr> <tr> <td colspan="2" data-bbox="86 446 562 511"> <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	RFEP Students	<input type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <th data-bbox="1031 125 1180 203">Scope of Service</th> <th data-bbox="1180 125 1520 203">RFEP Students</th> </tr> <tr> <td colspan="2" data-bbox="1031 203 1520 267"> <input type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="1031 267 1520 300"> OR: </td> </tr> <tr> <td colspan="2" data-bbox="1031 300 1520 332"> <input type="checkbox"/> Low Income pupils </td> </tr> <tr> <td colspan="2" data-bbox="1031 332 1520 365"> <input type="checkbox"/> English Learners </td> </tr> <tr> <td colspan="2" data-bbox="1031 365 1520 397"> <input type="checkbox"/> Foster Youth </td> </tr> <tr> <td colspan="2" data-bbox="1031 397 1520 446"> <input checked="" type="checkbox"/> Redesignated fluent English proficient </td> </tr> <tr> <td colspan="2" data-bbox="1031 446 1520 511"> <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	RFEP Students	<input type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)		
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<p>Examine current reclassification criteria to increase the percentage of English learners that are reclassified.</p>		<p>Current reclassification criteria are being examined.</p>																																	
<table border="1"> <tr> <th data-bbox="86 609 235 686">Scope of Service</th> <th data-bbox="235 609 562 686">English Learners</th> </tr> <tr> <td colspan="2" data-bbox="86 686 562 751"> <input type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="86 751 562 784"> OR: </td> </tr> <tr> <td colspan="2" data-bbox="86 784 562 816"> <input type="checkbox"/> Low Income pupils </td> </tr> <tr> <td colspan="2" data-bbox="86 816 562 849"> <input checked="" type="checkbox"/> English Learners </td> </tr> <tr> <td colspan="2" data-bbox="86 849 562 881"> <input type="checkbox"/> Foster Youth </td> </tr> <tr> <td colspan="2" data-bbox="86 881 562 930"> <input type="checkbox"/> Redesignated fluent English proficient </td> </tr> <tr> <td colspan="2" data-bbox="86 930 562 998"> <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	English Learners	<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)			<table border="1"> <tr> <th data-bbox="1031 609 1180 686">Scope of Service</th> <th data-bbox="1180 609 1520 686">English Learners</th> </tr> <tr> <td colspan="2" data-bbox="1031 686 1520 751"> <input type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="1031 751 1520 784"> OR: </td> </tr> <tr> <td colspan="2" data-bbox="1031 784 1520 816"> <input type="checkbox"/> Low Income pupils </td> </tr> <tr> <td colspan="2" data-bbox="1031 816 1520 849"> <input checked="" type="checkbox"/> English Learners </td> </tr> <tr> <td colspan="2" data-bbox="1031 849 1520 881"> <input type="checkbox"/> Foster Youth </td> </tr> <tr> <td colspan="2" data-bbox="1031 881 1520 930"> <input type="checkbox"/> Redesignated fluent English proficient </td> </tr> <tr> <td colspan="2" data-bbox="1031 930 1520 998"> <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	English Learners	<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)		
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> • The effectiveness of the Pupil Outcomes goal is measured by thirteen outcomes: The English learner reclassification rate; the percentage of English learners making one year of growth in learning English; the percentage of English learners attaining the proficient level in less than five years and greater than five years; the California High School Exit Exam (CAHSEE) proficiency rates for English Language Arts and Math; the advanced placement exams percentage of students scoring 3+; the CTE Technical Skills Attainment rate; the Early Assessment Program's (EAP) college ready rates for English Language Arts and Math; the Early Assessment Program's English Language Arts and Math participation rates; and the California Assessment of Student Performance and Progress (CAASPP). • Although six measurable outcomes improved, only two outcomes met their targets (CAHSEE math proficiency rate and English learners attaining the proficiency level in five years or more). Outcomes that improved but targets not met were: English learner reclassification rate (up 0.9%), CTE Technical Skills Attainment rate (up 1.18%), EAP college ready rates for ELA (up 2.9%) and Math (up 0.1%). • Four measurable outcomes decreased: Percentage of English learners making one year of growth in learning English (down 1%) (AMAO 1), English learners attaining proficiency in less than five years (down 2.7%) (AMAO 2), CAHSEE ELA 																																		

- proficiency rate (down 2.0%), and the AP exam's percentage of students scoring 3+ (down 1.85%). Overall, student achievement improvement was minimal and indicates that AUSD must continue efforts to provide equitable access to instructional content, support teachers with first best instruction and meet the academic and socio-emotional needs of all learners, including targeted student groups.
- Even though two English learner measurable outcomes decreased, they reflect higher rates than the federal No Child Left Behind targets and the state averages: AMAO 1's 2013-14 rate of 67.8% met the NCLB AMAO 1 target of 59% and is greater than the state AMAO 1 average rate of 57.90%. AMAO 2, less than five years, 2013-14 rate of 31.5% met the NCLB AMAO 2 (<5 years) target of 22.8% and is greater than the state AMAO 2 (< 5 years) rate of 24.8%.
 - The CAASPP results will be released in August, 2015 and 2015-16 annual measurable outcomes established by October, 2015. New targets will also be established for the EAP participation rates.
 - Changes to 2015-16 actions and services resulting in a review of past progress include: Implement dual language immersion classes at two elementary sites to support English learner needs. Pilot AVID at several elementary sites to support low income and targeted sub-groups. Provide resources for assessments. Provide services for foster youth. Support sites and teachers with educating targeted students by providing professional development in educational equity, multi-tiered systems of supports, positive behavior interventions and supports, and academic coaching.
 - In 2015-16, an additional metric for the state priority eight, other pupil outcomes, will be added to goal two. This metric is the Free Application for Federal Student Aid (FAFSA) completion rate and measurable outcomes will be established for all district high schools.

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

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:	Engagement Goal: Students will be educated in an environment which fosters school connectedness and is inclusive of students, parents, and staff.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 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:	<p>Decrease suspension rates from 3.6% to 3.12%</p> <p>Decrease chronic absenteeism rate from 17.15% to 16.15%. The data source changed for this metric. The revised measurable outcome: Decrease chronic absenteeism rate from 19.0% to 18.0%.</p> <p>Increase attendance rates from 95.92% to 96.42%. The data source changed for this metric. The revised measurable outcome: Increase attendance rates from 95.5% to 96.0%.</p> <p>Maintain or decrease the expulsion rate of 0.3%</p> <p>Maintain or decrease the middle school dropout rate of 0.8%. The data source changed for this metric. The revised measurable outcome: Maintain or improve the middle school dropout rate of 0.26%</p> <p>Decrease the high school dropout rate from 11.2% to 10.2%</p> <p>Increase the graduation rate from 80.2% to 82.2%</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Suspension rate for 2013-14: 2.5% (decrease of 1.1%, improved - target met)</p> <p>Chronic absenteeism rate for 2013-14: 17.0% (decrease of 2%, improved-target met)</p> <p>Attendance rate for 2013-14: 96.0% (up 0.5%, improved-target met)</p> <p>Expulsion rate for 2013-2014 was 0.32% (increase of 0.02%, declined - target not met)</p> <p>Middle school dropout rate for 2013-14: 0.2% (decrease of 0.6%, improved -target met)</p> <p>High school dropout rate for 2012-13: 10.0% (decrease of 1.2%, improved - target met)</p> <p>High school dropout rate for 2013-14: 8.6% (decrease from 2011-12 to 2013-14 of 2.6%, improved -target met)</p> <p>Graduation rate for 2013-14: 83.9% (up 1.7%, improved - target met)</p>	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Establish positive intervention support systems (PBIS) at each school site		Positive intervention support systems (PBIS) are in the process of being	

		developed at each school site.					
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<p>Select tool to survey parents about school satisfaction and connectedness. Establish baseline data.</p>		<p>Selected the California School Climate, Health, and Learning Surveys for parents and staff to be used in conjunction with the California Healthy Kids Survey to measure school satisfaction and connectedness. Surveys were administered in Spring, 2015 to establish baseline data.</p>					
<table border="1"> <tr> <td data-bbox="86 802 233 878">Scope of Service</td> <td data-bbox="233 802 562 878">All Schools</td> </tr> </table>	Scope of Service	All Schools		<table border="1"> <tr> <td data-bbox="1031 802 1178 878">Scope of Service</td> <td data-bbox="1178 802 1520 878">All Schools</td> </tr> </table>	Scope of Service	All Schools	
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<p>Add campus supervisors and/or increase campus supervision hours at school sites to provide support and safety for students.</p> <p>Review existing campus supervision plans to determine if additional supervision is needed.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$106,127</p>	<p>Campus supervisor positions were added and/or an increase in hours was provided at 12 elementary school sites.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$71,017</p>				

<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
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<p>Add one School Resource Officer to provide support and increase safety to new high school</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$66,853</p>	<p>School Resource Officer to provide support and increase safety to new high school was hired.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$62,539</p>
<p>Scope of Service Hillcrest High School</p>		<p>Scope of Service Hillcrest 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><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income 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>Hire a webmaster to increase communication across the district and community.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$84,000</p>	<p>Job description was changed to an omni-media specialist to broaden the scope of job duties. Position was filled.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$100,000</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
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<p>Increase number of health assistant positions by 14.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$299,418</p>	<p>Positions were placed on hold to address higher priority needs.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$0</p>
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide Boys Town trainings for identified staff to support special education students.</p>	<p>4000-4999: Books And Supplies Mental Health \$31,420</p>	<p>Boys Town training was provided for identified staff and materials were purchased.</p>	<p>4000-4999: Books And Supplies Mental Health \$17,475</p>
<p>Scope of Service All Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>		<p>Scope of Service All Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities</p>	
<p>Maintain support of District Parent Engagement Office: Parent Engagement Coordinator, Teacher on Special Assignment (TOSA), and clerk to support school efforts to increase parent and family involvement</p>	<p>Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$148,297</p> <p>Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$54,626</p> <p>TOSA / LCFF 50% 1000-1999: Certificated Personnel Salaries LCFF \$61,819</p> <p>TOSA / Title I 50% 1000-1999:</p>	<p>The Parent Engagement Office was maintained and supported school sites with training, materials, and resources to increase parent and family involvement.</p>	<p>Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$150,111</p> <p>Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$54,991</p> <p>TOSA/50% LCFF 1000-1999: Certificated Personnel Salaries LCFF \$62,480</p> <p>TOSA / Title I 50% 1000-1999: Certificated Personnel Salaries Title I</p>

		Certificated Personnel Salaries Title I \$61,819		\$62,480
Scope of Service	All Schools		Scope of Service	All Schools
_ 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)			_ 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)	
Add elementary school assistant principals (5.0) to support the academic, social and emotional needs of students		1000-1999: Certificated Personnel Salaries LCFF \$668,210	Four elementary assistant principals were hired. The amount was adjusted to address higher priority items.	1000-1999: Certificated Personnel Salaries LCFF \$521,568
Scope of Service	All Elementary Schools		Scope of Service	All Elementary Schools
_ 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)			_ 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)	
Maintain the After School Programs: Support-Coordinator and Program Manager		Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$137,156 Program Manager 1000-1999: Certificated Personnel Salaries LCFF \$132,207	The After School Programs: Support-Coordinator and Program Manager positions were maintained to provide extended learning opportunities for targeted students. The program manager had a change in funding to address a change in priorities.	Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$147,707 Program Manager/LCFF 25% 1000-1999: Certificated Personnel Salaries LCFF \$37,483
Scope of Service	All Elementary and Middle Schools		Scope of Service	All Elementary and Middle Schools

<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Hire specialized counselors (7) to meet the socio-emotional and academic needs of targeted students.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$798,469</p>	<p>Seven elementary counselors were hired and split between 14 school sites.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$754,955</p>
<p>Scope of Service All Elementary Schools</p>		<p>Scope of Service All Elementary Schools</p>	
<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Explore adding personnel to support the Translation Office to support EL students and parents</p>		<p>Explored adding translation support.</p>	
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input type="checkbox"/> All</p> <hr/> <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><input type="checkbox"/> All</p> <hr/> <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>	

Develop and implement policies for monitoring of foster youth.		Began developing policies to monitor foster youth.					
<table border="1"> <tr> <td data-bbox="86 196 235 267">Scope of Service</td> <td data-bbox="235 196 562 267">All Schools</td> </tr> </table>	Scope of Service	All Schools		<table border="1"> <tr> <td data-bbox="1031 196 1180 267">Scope of Service</td> <td data-bbox="1180 196 1520 267">All Schools</td> </tr> </table>	Scope of Service	All Schools	
Scope of Service	All Schools						
Scope of Service	All Schools						
<p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (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>	<ul style="list-style-type: none"> • The effectiveness of the Engagement goal is measured by seven outcomes: Suspension rate, chronic absenteeism rate, attendance rate, expulsion rate, middle school dropout rate, high school dropout rate, and cohort high school graduation rate. • Six measurable outcomes improved and met their targets. The rates of suspension, attendance, middle school dropout, high school dropout and cohort high school graduation improved. To continue improving the chronic absenteeism and attendance rates in 2015-16, sub-group data will be analyzed and targets established for sub-groups. • One measurable outcome, the expulsion rate, did not meet its target to maintain or improve (rate increased by 0.02%). Sub-group data will be analyzed and targets established for sub-groups with disparities compared to the all student rate. • Analyzing the most recent metric data, disparity in attendance, graduation rates, suspension rates and expulsion rates was noted for African Americans, English learners, foster youth, students with disabilities and socio-economically disadvantaged students. In 2015-16, student data will be further reviewed and engagement targets established for these sub-groups for select metrics. Reviewing past progress and shareholder input reflected a need to increase health assistants' availability at school sites, to support the Translation Office with its ability to provide translation services, and to increase student access to counselors at the elementary schools, • In the 2014-15 LCAP, parent training sign-in sheets was listed as a metric. Upon reflection, this method of analyzing parent engagement would not tell the entire story of Alvord's parent engagement progress and process. Further study is needed. Careful selection of a metric(s) for parent engagement and baseline(s) will be established in 2015-16. 						

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>\$27,658,226</u>
<p>The district is receiving a projected Supplemental and Concentration grant funding amount of \$27,658,226. The district's Unduplicated Pupil Count is 82.21%. Current demographic data indicates 80.57% of the district's students qualify for Free and Reduced meals and 39.9% of the district's students are English Learners. Due to the high percentage of unduplicated students the majority of the supplemental and concentration grant funds have been budgeted to support district-wide and/or school-wide actions and services based upon the identified needs of low income, English learners, and foster youth. In addition, school sites were allocated supplemental and concentration grant funds based on the number of low income, English learners and foster youth to ensure that schools could make decisions to continue to meet the needs of these students. Sites that had a higher number of students who were low income, English learners or foster youth received additional funding support. School staff and School Site Councils will align the Single Plan for Student Achievement (SPSA) to the goals and actions in the approved Local Control Accountability Plan.</p> <p>The expenditures include support to address identified needs in conditions of learning, student outcomes, and engagement such as: reduced class size in grades TK-3, instructional specialists, middle school music programs, instructional materials, CTE and teacher induction support, GATE certification for teachers, partners to support professional development and digital instructional resources, AVID at the high schools, middle schools and piloting AVID at 4 elementary schools, registrars at the high schools, dual language immersion materials, additional instructional coaches to ensure each school site has a coach, additional campus supervisors and custodians, additional School Resource officer, omni-media specialist, additional middle and high school counselor, elementary counselors, elementary assistant principals, increased availability of health assistants, after schools program support, parent engagement office staff, increased translation office support, multi-tiered system of support professional development, educational equity professional development, foster youth site facilitators, extended learning in the summer, and foster youth liaison.</p>	

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.

19.31	%
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The minimum proportionality percentage for 2015-2016 is 19.31%. The identified services for unduplicated students who are low income, English learners, or foster youth were increased or improved as compared to the services provided for all students. Registrars at the high schools will be added to provide greater access and support the academic program needs of low income, English learners, or foster youth. The school site allocation of funds directed to the needs of low income, English learners, and foster youth will be increased to provide additional services and support as well as support for site programs. Additional funds will be allocated to middle and high schools to expand AVID as well as adding AVID support to four elementary schools in grades 4-5 to provide a focus on college readiness and provide scaffolding and support to low income, English learners, and foster youth. In addition, AVID will expand to one continuation high school. Additional instructional specialists-English learners will provide professional development to support teachers of English learners. Additional instructional coaches at school sites will provide professional development and support for teachers of low income, English learners, and foster youth. Dual Language Immersion will begin at two elementary schools to provide alternate academic pathways for students. Additional health assistants' availability will provide support to meet the health needs of low income, English learners, or foster youth. Additional staffing for the translation office will provide greater access for our community. Extended learning opportunities for students in the summer will provide students with additional educational opportunities. Multi-tiered system of support training will provide a system of support for all targeted student groups. The educational equity professional development will support teachers in providing a quality education for all students. A foster youth liaison and foster youth stipends will provide ongoing support for foster youth. Special education restructuring includes adding an elementary assistant principal to a targeted site will increase support for special education students. Elementary counselors will be increased to provide a full time counselor at every elementary site to provide academic, social, and emotional support for low income, English learners, and foster youth.

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).