

Introduction:**LEA:** Alvord Unified School District**Contact:** Dr. Sid Salazar, Superintendent, sid.salazar@alvord.k12.ca.us, (951)509-5070**LCAP Year:** 2016-2017***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 communicated with stakeholders including parents, students, teachers, community members, local bargaining units for both certificated and classified personnel, English learner parents, foster youth parents, classified staff, administrators, and the Board of Education. Means of communication included paper and on-line surveys, post card mailer, district and site level staff meetings, and community meetings.</p> <p>Postcard: In late January, a postcard announcing the community forum dates and how to access the LCAP survey was mailed to all parents and district staff.</p> <p>LCAP survey: The District revised the survey to include four questions centered on school attendance, high school graduation, preparing students for college and careers, and parent involvement. Paper surveys were available in school offices for parents, community members, students and staff to complete. In addition, the survey was posted on the district website. Survey options were advertised to parents and staff via postcard announcements, phone calls, and during various site and district meetings. The survey was available from January to May, 2015. To date, 192 surveys were submitted.</p> <p>Community forums: During two community forums, parents, students, staff and community members answered the four LCAP survey questions and shared their thoughts about how the district might support students and families. In addition, progress towards implementing the 2015-16 LCAP actions as well as performance on the state's LCAP metrics were provided. Oral and written responses were collected. Meetings were held on 2/17 and 2/18/16.</p> <p>District town hall meetings: Four district sponsored town hall meetings convened during 2015-16. Each meeting centered on a theme: Educational Equity (10/20/15), School Safety (12/5/15), LCAP (2/24/16), and Student Achievement/Strategic Plan (5/11/16). During each town hall meeting, parents and staff voiced opinions about programs and services that Alvord should support for the benefit of students. Frequent comments included increasing support of visual arts, performing arts, and athletics.</p> <p>District parent meetings: The Parent Advisory Committee (PAC) and District English Learner Advisory Committee (DELAC) each engaged with the LCAP during three different meetings. The first meeting focused on district progress towards the 2014-15 annual measurable objectives for the Annual Update and progress of actions in the 2015-16 LCAP. The second meeting engaged participants in reviewing student data and providing input for the 2016-17 LCAP actions and services using the LCAP survey questions. At the third meeting, members reviewed the LCAP annual update and the 2016-17 plan. Both parent</p>	<p>The district's strategic plan is the guiding force for all LCAP actions and services. Both the strategic plan and stakeholders' input was considered when developing the 2016-17 LCAP.</p> <p>A total of 1,836 comments were received from all stakeholders via the LCAP survey or from meeting minutes. Percentage of comments by goal: 20% Conditions of Learning (priorities 1, 2 and 7) 22% Pupil Outcomes (priorities 4 and 8) 58% Engagement (priorities 3, 5 and 6)</p> <p>In past years, the percentage of comments by goal was more evenly distributed. The revised LCAP survey asked specific questions about parent engagement (priority 3), attendance (priority 5), high school graduation (priority 5) and college and career readiness (goal 2) which resulted in higher percentage of comments for these priorities.</p> <p>Percentage of comments by state priority: 8% Priority 1 / Basic Services 4% Priority 2 / State Standards Implementation 32% Priority 3 / Parent Involvement 14% Priority 4 / Pupil Achievement 24% Priority 5 / Student Engagement 2% Priority 6 / School Climate 8% Priority 7 / Course Access 8% Priority 8 / Other Student Outcomes</p> <p>The comments from all stakeholder groups focused on the following recommendations:</p> <ul style="list-style-type: none"> • Increase support of visual and performing arts and athletics • Continue and increase academic supports and enrichment • Increase social and emotional supports for students and families • Continue and increase professional learning and instructional resources • Support family engagement • Increase access to rigorous courses • Provide educational technology and support • Support college and career readiness • Access to rigorous courses <p>Alvord considered these recommendations and the annual update when developing the 2016-17 Local Control and Accountability Plan.</p> <p>The "Impact on the Annual Update" section provides details regarding changes to 2016-17 actions and services.</p>

groups asked questions and commented on the 2016-17 actions and services included in the LCAP. Pursuant to Education Code section 52062, the superintendent provided written responses to PAC and DELAC. PAC meeting dates were 10/21/14, 1/27/16, and 5/29/16. DELAC meeting dates were 11/18/15, 3/16/16, and 5/25/16.

Site parent meetings: Principals were provided the community meeting 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 or surveys. Fourteen school sites discussed the LCAP and provided input during 19 different meetings. Parent groups approached were School Site Councils, English Learner Advisory Committees, a Principal's Coffee and an Action Team for Partnership.

Site staff meetings: Four sites formally discussed the LCAP during staff meetings and collected survey responses during the month of April.

Bargaining units: At two separate meetings, the classified and certificated bargaining units were provided (1) an update on progress towards implementation of actions in the 2015-16 LCAP, (2) student performance data on LCAP metrics, and (3) an opportunity to provide input. Meetings were held with the Alvord Educators Association on 4/8/16 and the California School Employees Association on 4/21/16. During these meetings, union representatives commented on the 2015-16 LCAP actions and suggested changes to the 2016-17 plan. AEA recommendations included removing the addition of two instructional days from goal 2 and providing teachers with additional opportunities to complete the LCAP survey. CSEA clarified language used in goal 1 for professional development.

Students: Student forums were held at one elementary, one middle school and two high schools. During these meetings, students were asked the LCAP survey questions stated in student-friendly terms. Input was collected from students attending McAuliffe ES (Grade 5 class on 5/6/16), Wells MS (5/4/16), Hillcrest HS (5/4/16) and Norte Vista High School (5/4/16).

District personnel: Progress towards 2015-16 actions and attainment of metrics in the 2014-15 annual update was shared during the All Leadership meeting on 1/6/16. In addition, Instructional Support Services staff participated in discussions about actions and services increased or improved for all and targeted students on 11/17 and 11/19/16.

On 6/9/2016, the Board of Education held the public hearing prior to approving the LCAP on 6/23/16.

Annual Update: Involvement Process

The 2015-16 Annual Update Involvement Process occurred simultaneously with the stakeholder meetings. Detailed descriptions of what occurred during each stakeholder meeting are described in the "Involvement Process: LCAP" section listed in the previous box.

Throughout the annual update involvement process, stakeholder groups reviewed data regarding progress towards achieving annual measurable outcomes for each goal. Stakeholders discussed district progress on implementing the 2015-16 actions and vocalized the district maintain support of current actions and services while improving or increasing actions and services. Additions to the plan are listed in the "Impact on Annual Update" section.

Impact on Annual Update:

After considering parents, students, staff, union members and parent advisory groups' recommendations and examining district progress towards meeting the annual measurable outcomes, the 2016-17 plan was modified. Increased support and new actions include:

- Continuing to reduce class size in grades TK-3
- Providing funds to school sites based on the number of low income and English learners for support for college and career readiness, parent and family engagement, opportunities, for teachers to collaborate based on data based decisions and instructional planning
- Providing instructional specialists in core content areas and special education
- Increased access and support for visual and performing arts at the high schools, middle school music programs, elementary instrumental and choral music instruction
- Instructional materials and textbooks to support instruction
- GATE certification for teachers
- Partners to support professional development and digital instructional resources
- Providing AVID at the high schools, middle schools and 5 elementary schools
- Registrars at the high schools
- Dual language immersion materials
- Instructional coaches
- Additional campus supervisors and custodians
- School Resource officers
- Omni-media specialist
- Data and assessment support
- Additional middle and high school counselors
- Elementary counselors
- Additional elementary assistant principals
- Increased availability of health assistants
- Expand learning opportunities through after schools program support
- Parent and family engagement support
- Increased translation office availability
- Multi-tiered system of support professional development
- Educational equity professional development
- Foster youth liaison
- Teen parents support

- Promethean Academy as a middle school pathway for the IB and AP program at high school
- International Baccalaureate (IB) support
- Puente Project to assist students to graduate from high school, become college eligible, and to enroll in college
- Educational innovation and instructional technology support
- Intervention teachers
- STEM support
- Literacy support for school libraries
- Increased technology access
- Teacher induction support for beginning teachers
- Physical education support at the elementary schools

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?

<p>GOAL 1:</p>	<p>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.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>The identified needs:</p> <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. <p>Supporting data used to identify needs:</p> <ul style="list-style-type: none"> • Number of teachers mis-assigned in 2013-14 (0), 2014-15 (0), and 2015-16 (0). • Student access to standards-aligned instructional materials in 2013-14, 2014-15, and 2015-16 was 100%. • Schools rated "good" or "exemplary" on the California Facilities Inspection Tool (from yearly SARC) in 2012-13 (16 of 23), 2013-14 (11 of 23) and 2014-15 (8 of 23). • UC/CSU Required A-G Courses Completion Rate for 2012-13 (25.3%), 2013-14 (28.0%), and 2014-15 (31.4%). 	
<p>Goal Applies to:</p>	<p>Schools: ALL Applicable Pupil Subgroups:</p>	<p>ALL</p>

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>1-A. Maintain the number of mis-assigned teachers at 0.</p> <p>1-B. Maintain 100% compliance with students having access to standards aligned instructional materials.</p> <p>1-C. Increase the percentage of schools rated Good or Exemplary on the California Facilities Inspection Tool from 8 to 10.</p> <p>1-D. Increase UC/CSU Required A-G Courses Completion Rate by 2%, from 31.4% to 33.4%.</p> <p>1-E. Measure and monitor the implementation of state standards utilizing a district developed tool (development in progress as part of the District Literacy Plan) to establish a baseline.</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.</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>	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)	\$0
Maintain increase in athletic budgets.	All High 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)	4000-4999: Books And Supplies LCFF \$150,000
Maintain support of ROP Teachers (10 FTE 68% of salaries 2016-2017).	All High 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)	ROP Teachers (10 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$610,000

<p>Implement a Cadet Corps program at one high school.</p>	<p>La Sierra 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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cadet Corps Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$140,824</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>Review courses of study in grades 6-12 and how courses matriculate from one grade to another leading to graduation</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>\$0</p>
<p>Continue purchasing additional and/or replacement technology equipment and instructional resources such as security devices, computers, a digital library, and 1:1 devices to implement common core standards and to support related assessments.</p> <p>Continue replacing 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>Technology Equipment and Instructional Resources 4000-4999: Books And Supplies LCFF \$300,000</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>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 \$437,000</p>
<p>Maintain Instructional Specialists to support the implementation of Common Core State Standards and Next Generation Science Standards.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils</p>	<p>Instructional Specialists (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$949,436</p>

<p>Maintain the Instructional Specialist-Curriculum, Elementary Math.</p>	<p>All Elementary Schools</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>Instructional Specialist-Curriculum (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$133,655</p>
<p>Maintain custodians 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>Custodians (12 FTE) 2000-2999: Classified Personnel Salaries LCFF \$709,175</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 \$11,639,862 Classified Staff 2000-2999: Classified Personnel Salaries LCFF \$2,700,427 Certificated Admin 1000-1999: Certificated Personnel Salaries LCFF \$961,369 Classified Admin 2000-2999: Classified Personnel Salaries LCFF \$278,424</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 \$4,174,974</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><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>Music Program 4000-4999: Books And Supplies LCFF \$63,150</p>

	All Secondary Schools	<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Visual and Performing Arts Program 4000-4999: Books And Supplies LCFF \$50,000
Provide elementary grade 5 instrumental music and choral instruction to targeted high needs sites.	Elementary Schools: -Arlanza -Foothill -Terrace	<input checked="" 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)	Certificated Staff 1000-1999: Certificated Personnel Salaries LCFF \$200,000
Purchase textbooks for core subjects.	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)	Textbooks 4000-4999: Books and Supplies LCFF \$1,000,000
Maintain support of the new teacher induction program by providing a reflective coach and participation fees for the Beginning Teacher Support and Assessment program.	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)	Instructional Specialist (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$144,797 Riverside County Office of Education 5800: Professional/Consulting Services LCFF \$169,000
Maintain teacher librarians at all middle schools and comprehensive high schools and two library assistants to provide literacy support for students.	Librarians: -All middle schools High Schools -Hillcrest	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Teacher Librarians (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$916,336 Library Assistants (2 FTE) 2000-2999: Classified Personnel Salaries LCFF \$112,024

	-La Sierra -Norte Vista Assistants: -Alvord High -Arizona MS	<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue using Curriculum Review 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.	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 \$200,000
Hire 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 \$397,691
Provide centralized 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)	Classified Professional Development 2000-2999: Classified Personnel Salaries: LCFF \$20,000
Maintain Instructional Specialists-English learners, 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	Title III (1 FTE) 1000-1999: Certificated Personnel Salaries TIII \$145,097 LCFF (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$280,420

		Other Subgroups: (Specify)		
LCAP Year 2: 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 12. 1-D. Increase UC/CSU Required Courses A-G Completion Rate by 2%. 1-E. Increase the implementation of state standards utilizing a district developed tool by 2%.			
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. 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.	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)	\$0	
Maintain increase in athletic budgets.	High 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)	4000-4999: Books And Supplies	LCFF \$150,000
Continue support of ROP Teachers (10 FTE 100% of salaries 2017-2018).	All High Schools	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	ROP Teachers (10 FTE) 1000-1999: Certificated Personnel Salaries	LCFF \$915,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue supporting the Cadet Corps program at one high school.	La Sierra 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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cadet Corps Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$143,021
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. Continue reviewing courses of study in grades 6-12 and how courses matriculate from one grade to another leading to graduation	All Middle and High 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)	\$0
Continue purchasing additional and/or replacement technology equipment and instructional resources such as security devices, computers, a digital library, and 1:1 devices to implement common core standards and to support related assessments. Continue replacing outdated site computers as 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)	Technology Equipment and Instructional Resources 4000-4999: Books And Supplies LCFF \$300,000 Site Replacement of Technology 4000-4999: Books And Supplies LCFF \$500,000
Continue providing an annual teacher supply budget of \$500 to support the implementation of the Common Core State Standards and Next Generation Science Standards.	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 Supply Budget 4000-4999: Books And Supplies LCFF \$500,000

<p>Maintain Instructional Specialists to support the implementation of Common Core State Standards and Next Generation Science Standards.</p> <p>Maintain Instructional Specialist-Curriculum, Elementary Math.</p>	<p>All Schools</p> <p>All Elementary Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:-----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Instructional Specialists (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$964,247</p> <p>Instructional Specialist-Curriculum (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$135,740</p>
<p>Maintain custodians 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</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>Custodians (12 FTE) 2000-2999: Classified Personnel Salaries LCFF \$714,139</p>
<p>Maintain competitive salary schedules to recruit and maintain personnel.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:-----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated Staff 1000-1999: Certificated Personnel Salaries LCFF \$11,821,444</p> <p>Classified Staff 2000-2999: Classified Personnel Salaries LCFF \$2,719,330</p> <p>Certificated Admin 1000-1999: Certificated Personnel Salaries LCFF \$976,366</p> <p>Classified Admin 2000-2999: Classified Personnel Salaries LCFF \$280,373</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</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>1000-1999: Certificated Personnel Salaries LCFF \$4,687,524</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 Secondary Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:-----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Music Program</p> <p>4000-4999: Books And Supplies LCFF \$63,150</p> <p>Visual and Performing Arts Program</p> <p>4000-4999: Books And Supplies LCFF \$50,000</p>
<p>Continue providing elementary grade 5 instrumental music and choral instruction to targeted high needs sites.</p>	<p>Elementary Schools:</p> <p>-Arlanza</p> <p>-Foothill</p> <p>-Terrace</p>	<p>All</p> <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 checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated Staff</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$150,000</p>
<p>Purchase textbooks for core subjects.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:-----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Textbooks</p> <p>4000-4999: Books and Supplies LCFF \$1,000,000</p>
<p>Maintain support of the new teacher induction program by providing a reflective coach and participation fees for the Beginning Teacher Support and Assessment program.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:-----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Instructional Specialist (1 FTE)</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$147,056</p> <p>Riverside County Office of Education</p> <p>5800: Professional/Consulting Services LCFF \$169,000</p>

<p>Maintain teacher librarians at all middle schools and comprehensive high schools and two library assistants to provide literacy support for students.</p>	<p>Librarians: -All middle schools High Schools -Hillcrest -La Sierra -Norte Vista Assistants: -Alvord High - Arizona MS</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 Librarians (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$926,599 Library Assistants (2 FTE) 2000-2999: Classified Personnel Salaries LCFF \$112,808</p>
<p>Continue using Curriculum Review 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>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 \$200,000</p>
<p>Maintain 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 checked="" 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 \$400,475</p>
<p>Provide centralized 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>Classified Professional Development 2000-2999: Classified Personnel Salaries: LCFF \$20,000</p>

<p>Maintain Instructional Specialists- English learners, 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.</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>	<p>Title III (1 FTE) 1000-1999: Certificated Personnel Salaries TIII \$146,838 LCFF (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$283,785</p>
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LCAP Year 3: 2018-2019

<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 number of schools rated Good or Exemplary on the California Facilities Inspection Tool to 14. 1-D. Increase UC/CSU Required Courses A-G Completion Rate by 2%. 1-E. Increase the implementation of state standards utilizing a district developed tool by 2%.</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>\$0</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</p>	<p>4000-4999: Books And Supplies LCFF \$150,000</p>

		_ Other Subgroups: (Specify)	
Continue support of ROP Teachers (10 FTE 100% of salaries 2018-2019).	All High Schools Norte Vista High School	<input checked="" type="checkbox"/> All OR:----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ROP Teachers (10 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$929,274
Continue supporting the Cadet Corps program at one high school.	La Sierra High School	_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cadet Corps Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$145,252
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. Continue reviewing courses of study in grades 6-12 and how courses matriculate from one grade to another leading to graduation.	All Middle and High Schools	<input checked="" type="checkbox"/> All OR:----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$0
Continue purchasing additional and/or replacement technology equipment and instructional resources such as security devices, computers, a digital library, and 1:1 devices to implement common core standards and to support related assessments. Continue replacing outdated site computers as needed.	All Schools	<input checked="" type="checkbox"/> All OR:----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies LCFF \$300,000 Site Replacement of Technology 4000-4999: Books And Supplies LCFF \$500,000

<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:----- <input type="checkbox"/> Low Income 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 \$500,001</p>
<p>Maintain Instructional Specialists to support the implementation of Common Core State Standards and Next Generation Science Standards.</p> <p>Maintain Instructional Specialist-Curriculum, Elementary Math.</p>	<p>All Schools 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 (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$979,290</p> <p>Instructional Specialist-Curriculum (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$137,858</p>
<p>Maintain custodians 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>Custodians (12 FTE) 2000-2999: Classified Personnel Salaries LCFF \$719,138</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 \$12,005,858</p> <p>Classified Staff 2000-2999: Classified Personnel Salaries LCFF \$2,738,365</p> <p>Certificated Admin 1000-1999: Certificated Personnel Salaries LCFF \$991,598</p> <p>Classified Admin 2000-2999: Classified Personnel Salaries LCFF \$282,336</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 \$4,760,650</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 Secondary 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 \$63,151</p> <p>Visual and Performing Arts Program 4000-4999: Books And Supplies LCFF \$50,000</p>
<p>Continue providing elementary grade 5 music and choral instruction to targeted high needs sites.</p>	<p>Elementary Schools: -Arlanza -Foothill -Terrace</p>	<p>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>Certificated Staff 1000-1999: Certificated Personnel Salaries LCFF \$150,001</p>
<p>Purchase textbooks for core subjects.</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>Textbooks 4000-4999: Books and Supplies LCFF \$1,000,000</p>

<p>Maintain support of the new teacher induction program by providing a reflective coach and participation fees for the Beginning Teacher Support and Assessment program.</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>Instructional Specialist (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$149,350 Riverside County Office of Education 5800: Professional/Consulting Services LCFF \$169,000</p>
<p>Maintain teacher librarians at all middle schools and comprehensive high schools and two library assistants to provide literacy support for students.</p>	<p>Librarians: -All middle schools High Schools -Hillcrest -La Sierra -Norte Vista Assistants: -Alvord High - Arizona MS</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 Librarians (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$936,977 Library Assistants (2 FTE) 2000-2999: Classified Personnel Salaries LCFF \$113,598</p>
<p>Continue using Curriculum Review 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>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 \$200,000</p>
<p>Maintain 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 checked="" 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 \$403,279</p>
<p>Provide centralized 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</p>	<p>Classified Professional Development 2000-2999: Classified Personnel Salaries: LCFF \$20,000</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)	
Maintain Instructional Specialists- English learners, 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)	Title III (1 FTE) 1000-1999: Certificated Personnel Salaries TIII \$148,600 LCFF (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$287,191

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 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u> 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 2013-14 (6.4%), 2014-15 (7.2%), and 2015-16 (6.6%). • Percentage of English learners making one year of growth in learning English in 2012-13 (68.8%), 2013-14 (67.8%), and 2014-15 (66.4%). The 2014-15 Federal No Child Left Behind (NCLB) target for AMAO 1 is 60.5%. • Percentage of English learners attaining the proficient level in five or more years in 2012-13 (66.9%), 2013-14 (67.7%), and 2014-15 (65.3%). The 2014-15 Federal No Child Left Behind (NCLB) target for AMAO 2, greater than five years, is 50.9%. • Percentage of English learners attaining the proficient level in less than five years in 2012-13 (34.2%), 2013-14 (31.5%), and 2014-15 (31.2%). The 2014-15 Federal No Child Left Behind (NCLB) target for AMAO 2, less than five years, is 24.2%. • California High School Exit Exam (CAHSEE)'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%). Since 2014-15, the CAHSEE has not been administered. • Percentage of students scoring 3+ on advanced placement exams in 2012-13 (36.1%), 2013-14 (34.25%), and 2014-15 (34.9%). • CTE Completer Rate for 2013-14 (4.3%), and 2014-15 (8.7%). • Early Assessment Program exam's College Ready Rates: <table border="1" style="margin-left: 20px; margin-top: 10px;"> <thead> <tr> <th>EAP College Ready Rate (%)</th> <th>2012-13</th> <th>2013-14</th> <th>2014-15</th> </tr> </thead> <tbody> <tr> <td>English Language Arts</td> <td>14.6%</td> <td>17.5%</td> <td>12.0%</td> </tr> <tr> <td>Math</td> <td>5.5%</td> <td>5.6%</td> <td>4.0%</td> </tr> </tbody> </table> • 2013 Academic Performance Index (API) = 772. Suspended for 2014 and 2015. 	EAP College Ready Rate (%)	2012-13	2013-14	2014-15	English Language Arts	14.6%	17.5%	12.0%	Math	5.5%	5.6%	4.0%
EAP College Ready Rate (%)	2012-13	2013-14	2014-15										
English Language Arts	14.6%	17.5%	12.0%										
Math	5.5%	5.6%	4.0%										

- Percentage of students meeting or exceeding CAASPP ELA standards:

CAASPP ELA (%)	All Students	African American	Native American	Native Hawaiian	Hispanic/Latino	English Learner	Socio-Economically Disadvantaged	Students With Disabilities
2014-15	34.9	35.5	30.4	33.3	30.1	11.9	29.7	5.4

- Percentage of students meeting or exceeding CAASPP Math standards:

CAASPP Math (%)	All Students	African American	Native American	Native Hawaiian	Hispanic/Latino	English Learner	Socio-Economically Disadvantaged	Students With Disabilities
2014-15	24.2	20.5	13.0	25.7	20.2	9.0	20.0	5.2

- Percentage of students completing the Free Application for Federal Student Aid (FAFSA) by high school:

FAFSA Rate (%)	AACHS	ACHS	HCHS	LSHS	NVHS
2012-13	75.0	92.7	N/A	59.4	59.5
2013-14	28.6	43.5	N/A	60.2	57.2
2014-15	4.9	46.1	N/A	87.5	81.3

Goal Applies to:

Schools: ALL

Applicable Pupil Subgroups:

ALL

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- 2-A. Increase percentage of reclassified English learners by 2%, from 6.6% to 8.6%.
- 2-B. Increase AMAO 1 and AMAO 2 (less than five years and greater than five years) percent proficient rates by 1%.
 - AMAO 1 – from 66.4% to 67.4%
 - AMAO 2 – from 65.3% to 64.3% (greater than five years)
 - AMAO 2 – from 31.2% to 32.2% (less than five years)
- 2-C. The California High School Exit Exam will be not administered in 2016-17.
- 2-D. Increase percentage of students scoring 3+ on Advanced Placement exams by 2%, from 34.9% to 36.9%.
- 2-E. Increase CTE Completer Rate by 2%, from 8.7% to 10.7%.
- 2-F. Increase the Early Assessment Program’s college ready rates by 5% in ELA and Math.
 - ELA – from 12% to 17%
 - Math – from 4% to 9%
- 2-G. Academic Performance Index - Suspended
- 2-H. Increase the percentage of students meeting or exceeding standards as measured on the California Assessment of Student Performance and Progress (CAASPP) in ELA and Math as indicated.

CAASPP ELA (%)	All Students	African American	Native American	Native Hawaiian	Hispanic/Latino	English Learner	Socio-Economically Disadvantaged	Students With Disabilities
2014-15	34.9	35.5	30.4	33.3	30.1	11.9	29.7	5.4
% Target	3.0	2.0	2.0	2.0	2.0	5.0	2.0	5.0
Target	37.9	37.5	32.4	35.3	32.1	16.9	31.7	10.4

CAASPP Math (%)	All Students	African American	Native American	Native Hawaiian	Hispanic/Latino	English Learner	Socio-Economically Disadvantaged	Students With Disabilities
2014-15	24.2	20.5	13.0	25.7	20.2	9.0	20.0	5.2
% Target	2.0	2.0	5.0	2.0	2.0	5.0	2.0	5.0
Target	26.2	22.5	18.0	27.7	22.2	14.0	22.0	10.2

2-I. Increase the Free Application for Federal Student Aid (FAFSA) Completion Rate for each high school by 1%:

- AACHS – 4.9% to 5.9%
- ACHS – 46.1% to 47.1%
- HCHS – establish baseline
- LSHS – 87.5% to 88.5%
- NVHS – 81.3% to 82.3%

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)	\$0
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)	\$0

<p>Continue refining district's common formative assessments in math and language arts.</p> <p>Purchase additional assessment resources.</p> <p>Maintain 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 And Other Operating Expenditures LCFF \$62,500</p> <p>Clerical Staff 2000-2999: Classified Personnel Salaries LCFF \$75,260</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><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income 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 (10 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$937,741</p> <p>Assistants (5.25 FTE) 2000-2999: Classified Personnel Salaries LCFF \$222,000</p> <p>Equipment & Professional Development 4000-4999: Books And Supplies LCFF \$75,000</p>
<p>Continue providing 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 LCFF \$68,105</p>
<p>Maintain an Executive Director, Accountability and Educational Innovation.</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 type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$222,123</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 type="checkbox"/> All OR:----- <input checked="" type="checkbox"/> Low Income pupils</p>	<p>5800: Professional/Consulting Services LCFF \$700,000</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 a Foster Youth liaison to support counselors, provide professional learning opportunities to support the needs of 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 <input type="checkbox"/> Other Subgroups: (Specify)	Foster Youth Liaison 1000-1999: Certificated Personnel Salaries LCFF \$110,083
Maintain additional instructional technology staffing 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)	IT Database Administrator 2000-2999: Classified Personnel Salaries LCFF \$141,364 <hr/> IT Tech I (1 FTE) 2000-2999: Classified Personnel Salaries LCFF \$79,616 <hr/> IT Tech II (2 FTE) 2000-2999: Classified Personnel Salaries LCFF \$153,035 <hr/> IT Director 1300: Certificated Personnel Salaries LCFF \$154,428
Continue providing 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 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	1000-1999: Certificated Personnel Salaries LCFF \$508,118 <hr/> 2000-2999: Classified Personnel Salaries LCFF \$187,188

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	
Continue providing Dual Language Immersion Support Materials.	Elementary Schools: -Terrace -Valley View	<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
Maintain additional counselors hired for the middle (1) and high schools (0.6) 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 (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$122,634 High Schools (0.6 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$90,350
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.	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 \$1,059,568
Support the AVID program which promotes college readiness for underserved students. Maintain and expand the AVID program to one additional elementary school.	All Middle Schools High Schools: -Hillcrest -La Sierra -Norte Vista	<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	Middle and High Schools 4000-4999: Books And Supplies LCFF \$50,000 Elementary Schools 4000-4999: Books And Supplies LCFF \$60,000

	<p>Elementary Schools: -La Granada -Lake Hills -Orrenmaa -RMK -Valley View</p>	<p>_ Other Subgroups: (Specify)</p>	
<p>Provide extended learning opportunities in the summer.</p>	<p>All Schools</p>	<p>_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$700,000</p>
<p>Maintain bilingual assistants to provide primary language support to enable English learner students to access content area instruction while gaining language proficiency.</p> <p>Provide Advanced Academic Language Development (AALD) courses for identified long term English learners (LTEL).</p>	<p>All Schools</p>	<p>_ All OR:----- _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Title I and Title III (Split to be determined) \$963,454</p>
<p>Provide English learner allocation to all schools to provide services and programs for English learners and increase family engagement.</p>	<p>All Schools</p>	<p>_ All OR:----- _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Site English Learner Allocations 4000-4999: Books And Supplies LCFF \$969,360</p>
<p>Monitor RFEP students to ensure continued academic success. Provide interventions as needed.</p> <p>Continue to implement and refine reclassification criteria to increase the percentage of English learners that are reclassified.</p>	<p>All Schools</p>	<p>_ All OR:----- _ Low Income pupils _ English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>\$0</p>

		_ Other Subgroups: (Specify)	
Provide support to the International Baccalaureate program.	Norte Vista High School	_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	IB Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$140,824 4000-4999: Books and Supplies LCFF \$48,600
Begin implementation of the Puente Project, a program to help students graduate from high school, become college eligible, and enroll in college.	La Sierra High School	_ 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)	Puente Project Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$140,824 4000-4999: Books and Supplies LCFF \$35,000
Begin implementation of the Promethean Academy, an IB and AP pathway that prepares middle school students for the rigors of high school, to seventh graders.	Wells Middle School	_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books and Supplies LCFF \$15,000
Begin developing the STEM program at one middle school.	Villegas Middle School	_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books and Supplies LCFF \$29,750
Provide strategic math support targeting at-risk students at one alternative high school.	Alvord Alternative Continuation High School	_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Math Intervention Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$86,892

		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Add elementary literacy teachers to provide literacy intervention for targeted students. Add secondary instructional coaches to provide instructional coaching support for secondary teachers.	All Elementary Schools All Secondary 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)	Literacy Teachers (7 FTE) 1000-1999: Certificated Personnel Salaries Title I \$932,652 Instructional Coaches (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$932,652
Provide intervention support for at-risk students in math and language arts.	Elementary Schools: -RMK -Valley View Middle Schools: -Loma Vista -Wells High Schools: -Norte Vista	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)	Intervention Teachers (4.75 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$523,148

LCAP Year 2: 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. California High School Exit Exam - Suspended
- 2-D. Increase percentage of students scoring 3+ on Advanced Placement exams by 2%.
- 2-E. Increase CTE Completer Rate by 2%.
- 2-F. Increase the Early Assessment Program's college ready rates by 5% in ELA and Math.
- 2-G. Academic Performance Index (API) - Suspended
- 2-H. Increase student achievement on the California Assessment of Student Performance and Progress (CAASPP) in ELA and Math as indicated:

CAASPP ELA (%)	All Students	African American	Native American	Native Hawaiian	Hispanic/Latino	English Learner	Socio-Economically Disadvantaged	Students With Disabilities
% Target	3.0	2.0	2.0	2.0	2.0	5.0	2.0	5.0

CAASPP Math (%)	All Students	African American	Native American	Native Hawaiian	Hispanic/Latino	English Learner	Socio-Economically Disadvantaged	Students With Disabilities
% Target	2.0	2.0	5.0	2.0	2.0	5.0	2.0	5.0

- 2-I. Increase the Free Application for Federal Student Aid (FAFSA) Completion Rate for each high school by 1%.

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)	\$0

<p>Refine teaching practices after reflecting on teaching rigorous units of study and analyzing student performance.</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>\$0</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 \$62,500</p> <p>Clerical Staff 2000-2999: Classified Personnel Salaries LCFF \$76,434</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><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income 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 (10 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$948,994</p> <p>Assistants (5.25 FTE) 2000-2999: Classified Personnel Salaries LCFF \$223,243</p> <p>Equipment and Professional Development 4000-4999: Books And Supplies LCFF \$75,000</p>
<p>Continue providing 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 LCFF \$68,105</p>
<p>Maintain an Executive Director, Accountability and Educational Innovation.</p>	<p>All Schools</p>	<p><input type="checkbox"/> All</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$226,210</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 _ Other Subgroups: (Specify)	
Maintain and increase professional development and related costs, including contracts with partners, to support student achievement.	All Schools	_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services LCFF \$500,000
Maintain a Foster Youth liaison to support counselors, provide professional learning opportunities, and support the needs of foster youth.	All Schools	_ All OR:----- _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Foster Youth Liaison 1000-1999: Certificated Personnel Salaries LCFF \$110,800
Maintain additional instructional technology staffing support.	All Schools	<input checked="" type="checkbox"/> All OR:----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	IT Database Administrator 2000-2999: Classified Personnel Salaries LCFF \$142,354 <hr/> IT Tech I (1 FTE) 2000-2999: Classified Personnel Salaries LCFF \$80,174 <hr/> IT Tech II (2 FTE) 2000-2999: Classified Personnel Salaries LCFF \$173,809 <hr/> IT Director 1300: Certificated Personnel Salaries LCFF \$156,837
Continue providing professional development on educational equity.	All Schools	_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Riverside County Office of Education 5800: Professional/Consulting Services LCFF \$16,500

		<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	
Maintain support of Special Education restructuring	All Schools	_ All OR:----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	1000-1999: Certificated Personnel Salaries LCFF \$516,045 2000-2999: Classified Personnel Salaries LCFF \$188,499
Continue providing Dual Language Immersion Support Materials.	Elementary Schools: -Terrace -Valley View	_ All OR:----- _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies LCFF \$90,000
Maintain additional counselors hired for the middle and high schools to provide additional support for students.	Middle Schools: -Wells -Villegas Alvord Alternative Continuation High School	_ 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)	Middle Schools (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$124,547 High School (0.6 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$92,013
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.	All Schools	_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Site Low Income Allocations 4000-4999: Books And Supplies LCFF \$1,059,568

		_ Other Subgroups: (Specify)		
Continue supporting the AVID program which promotes college readiness for underserved students.	All Middle Schools High Schools: -Hillcrest -La Sierra -Norte Vista Elementary Schools: -La Granada -Lake Hills -Orrenmaa -RMK -Valley View	_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	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	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	Title I \$700,000
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 (LTEL).	All Schools	_ All OR:----- _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Title I and Title III (Split to be Determined)	\$970,198
Provide English learner allocation to all schools to provide services and programs for English learners and increase family engagement.	All Schools	_ All OR:----- _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient	Site English Learner Allocations 4000-4999: Books And Supplies	LCFF \$969,360

		_ Other Subgroups: (Specify)	
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	_ All OR:----- _ Low Income pupils _ English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$0
Continue supporting the International Baccalaureate program.	Norte Vista High School	_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	IB Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$143,021 4000-4999: Books and Supplies LCFF \$43,200
Maintain support of the Puente Project, a program to help students graduate from high school, become college eligible, and enroll in college.	La Sierra High School	_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Puente Project Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$143,021 4000-4999: Books and Supplies LCFF \$35,000
Expand the Promethean Academy, an IB and AP pathway that prepares middle school students for the rigors of high school, to eighth graders.	Wells Middle School	All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books and Supplies LCFF \$15,000
Continue supporting the STEM program at one middle school.	Villegas Middle School	All OR:----- <input checked="" type="checkbox"/> Low Income pupils	4000-4999: Books and Supplies LCFF \$20,500

		<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)	
Continue providing strategic math support targeting at-risk students at one alternative high school.	Alvord Alternative Continuation High School	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)	Math Intervention Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$88,248
Maintain support of elementary literacy teachers to provide literacy intervention for targeted students. Maintain secondary instructional coaches to provide instructional coaching support for secondary teachers.	All Elementary Schools All Secondary Schools	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)	Literacy Teachers (7 FTE) 1000-1999: Certificated Personnel Salaries Title I \$947,201 Instructional Coaches (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$947,201
Maintain intervention support for at-risk students in math and language arts.	Elementary Schools: -RMK -Valley View Middle Schools: -Loma Vista -Wells High Schools: -Norte Vista	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)	Intervention Teachers (4.75 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$529,008

LCAP Year 3: 2018-2019

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. California High School Exit Exam - Suspended
- 2-D. Increase percentage of students scoring 3+ on Advanced Placement exams by 2%.
- 2-E. Increase CTE Completer Rate by 2%.
- 2-F. Increase the Early Assessment Program's college ready rates by 5% in ELA and Math.
- 2-G. Academic Performance Index (API) - Suspended
- 2-H. Increase student achievement on the California Assessment of Student Performance and Progress (CAASPP) in ELA and Math as indicated:

CAASPP ELA (%)	All Students	African American	Native American	Native Hawaiian	Hispanic/Latino	English Learner	Socio-Economically Disadvantaged	Students With Disabilities
% Target	3.0	2.0	2.0	2.0	2.0	5.0	2.0	5.0

CAASPP Math (%)	All Students	African American	Native American	Native Hawaiian	Hispanic/Latino	English Learner	Socio-Economically Disadvantaged	Students With Disabilities
% Target	2.0	2.0	5.0	2.0	2.0	5.0	2.0	5.0

- 2-I. Increase the Free Application for Federal Student Aid (FAFSA) Completion Rate for each high school by 1%.

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)	\$0

<p>Refine teaching practices after reflecting on teaching rigorous units of study and analyzing student performance.</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>\$0</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 \$62,500</p> <p>Clerical Staff 2000-2999: Classified Personnel Salaries LCFF \$77,626</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><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income 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 (10 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$960,382</p> <p>Assistants (5.25 FTE) 2000-2999: Classified Personnel Salaries LCFF \$224,494</p> <p>Equipment and Professional Development 4000-4999: Books And Supplies LCFF \$75,000</p>
<p>Continue providing 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 LCFF \$68,105</p>
<p>Maintain an Executive Director, Accountability and Educational Innovation.</p>	<p>All Schools</p>	<p><input type="checkbox"/> All</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$230,373</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 _ Other Subgroups: (Specify)	
Maintain and increase professional development and related costs, including contracts with partners, to support student achievement.	All Schools	_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services LCFF \$500,000
Maintain a Foster Youth liaison to support counselors, provide professional learning opportunities, and support the needs of foster youth.	All Schools	_ All OR:----- _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Foster Youth Liaison 1000-1999: Certificated Personnel Salaries LCFF \$113,544
Maintain additional instructional technology staffing support.	All Schools	<input checked="" type="checkbox"/> All OR:----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	IT Database Administrator 2000-2999: Classified Personnel Salaries LCFF \$143,350 IT Tech I (1 FTE) 2000-2999: Classified Personnel Salaries LCFF \$80,735 I T Tech II (2 FTE) 2000-2999: Classified Personnel Salaries LCFF \$173,810 IT Director 1300: Certificated Management Salaries LCFF \$159,284
Continue providing professional development on educational equity.	All Schools	_ All OR:-----	Riverside County Office of Education 5800: Professional/Consulting Services LCFF \$16,500

		<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	
Maintain support of Special Education restructuring	All Schools	___ All OR:----- ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	1000-1999: Certificated Personnel Salaries LCFF \$524,095 2000-2999: Classified Personnel Salaries LCFF \$189,818
Continue providing Dual Language Immersion Support Materials.	Elementary Schools: -Terrace -Valley View	___ All OR:----- ___ Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	4000-4999: Books And Supplies LCFF \$90,001
Maintain additional counselors hired for the middle and high schools to provide additional support for students.	Middle Schools: -Wells -Villegas Alvord Alternative Continuation High School	___ 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)	Middle Schools (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$126,490 High School (0.6 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$93,706
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.	All Schools	___ All OR:----- <input checked="" type="checkbox"/> Low Income pupils ___ English Learners ___ Foster Youth	Site Low Income Allocations 4000-4999: Books And Supplies LCFF \$1,059,568

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue supporting the AVID program which promotes college readiness for underserved students.	All Middle Schools High Schools: -Hillcrest -La Sierra -Norte Vista Elementary Schools: -La Granada -Lake Hills -Orrenmaa -RMK -Valley View	<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 \$60,001
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 Title I \$700,000
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 (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) \$976,990
Provide English learner allocation to all schools to provide services and programs for English learners and increase family engagement.	All Schools	<input type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Site English Learner Allocations 4000-4999: Books And Supplies LCFF \$969,360

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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)	\$0
Continue supporting the International Baccalaureate program.	Norte Vista 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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	IB Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$145,252 4000-4999: Books and Supplies LCFF \$37,800
Maintain support of the Puente Project, a program to help students graduate from high school, become college eligible, and enroll in college.	La Sierra 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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Puente Project Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$145,252 4000-4999: Books and Supplies LCFF \$35,000
Continue support of the Promethean Academy, an IB and AP pathway that prepares middle school students for the rigors of high school.	Wells Middle 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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books and Supplies LCFF \$15,000

<p>Continue supporting the STEM program at one middle school.</p>	<p>Villegas Middle School</p>	<p>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>4000-4999: Books and Supplies LCFF \$11,250</p>
<p>Continue providing strategic math support targeting at-risk students at one alternative high school.</p>	<p>Alvord Alternative Continuation High School</p>	<p>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>Math Intervention Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$89,624</p>
<p>Maintain support of elementary literacy teachers to provide literacy intervention for targeted students. Maintain secondary instructional coaches to provide instructional coaching support for secondary teachers.</p>	<p>All Elementary Schools All Secondary Schools</p>	<p>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>Literacy Teachers (7 FTE) 1000-1999: Certificated Personnel Salaries Title I \$961,978 Instructional Coaches (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$961,978</p>
<p>Maintain intervention support for at-risk students in math and language arts.</p>	<p>Elementary Schools: -RMK -Valley View Middle Schools: -Loma Vista -Wells High Schools: -Norte Vista</p>	<p>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>Intervention Teachers (4.75 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$534,933</p>

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 <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Suspension Rate (%)</th> <th>All Students</th> <th>African Americans</th> <th>English Learners</th> <th>Socio-Economically Disadvantaged</th> </tr> </thead> <tbody> <tr> <td>2012-13</td> <td>3.6</td> <td>7.0</td> <td>3.7</td> <td>4.0</td> </tr> <tr> <td>2013-14</td> <td>2.5</td> <td>5.7</td> <td>2.3</td> <td>2.7</td> </tr> <tr> <td>2014-15</td> <td>2.1</td> <td>4.2</td> <td>2.2</td> <td>2.3</td> </tr> </tbody> </table> <ul style="list-style-type: none"> • Chronic Absenteeism Rate <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Chronic Absenteeism Rate (%)</th> <th>All Students</th> <th>African Americans</th> <th>English Learners</th> <th>Socio-Economically Disadvantaged</th> <th>Students with Disabilities</th> <th>Foster Youth</th> </tr> </thead> <tbody> <tr> <td>2012-13</td> <td>19.0</td> <td>18.0</td> <td>20.0</td> <td>18.0</td> <td>21.0</td> <td>26.0</td> </tr> <tr> <td>2013-14</td> <td>17.0</td> <td>18.0</td> <td>17.0</td> <td>17.0</td> <td>19.0</td> <td>21.0</td> </tr> <tr> <td>2014-15</td> <td>17.0</td> <td>16.0</td> <td>16.0</td> <td>17.0</td> <td>19.0</td> <td>22.0</td> </tr> </tbody> </table> <ul style="list-style-type: none"> • Attendance Rate <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Attendance Rate (%)</th> <th>All Students</th> <th>African Americans</th> <th>English Learners</th> <th>Socio-Economically Disadvantaged</th> <th>Students with Disabilities</th> <th>Foster Youth</th> </tr> </thead> <tbody> <tr> <td>2012-13</td> <td>95.5</td> <td>95.3</td> <td>95.6</td> <td>95.5</td> <td>93.8</td> <td>91.2</td> </tr> <tr> <td>2013-14</td> <td>96.0</td> <td>95.7</td> <td>96.3</td> <td>95.9</td> <td>94.5</td> <td>95.3</td> </tr> <tr> <td>2014-15</td> <td>95.7</td> <td>95.4</td> <td>96.0</td> <td>95.6</td> <td>94.4</td> <td>94.5</td> </tr> </tbody> </table>	Suspension Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged	2012-13	3.6	7.0	3.7	4.0	2013-14	2.5	5.7	2.3	2.7	2014-15	2.1	4.2	2.2	2.3	Chronic Absenteeism Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged	Students with Disabilities	Foster Youth	2012-13	19.0	18.0	20.0	18.0	21.0	26.0	2013-14	17.0	18.0	17.0	17.0	19.0	21.0	2014-15	17.0	16.0	16.0	17.0	19.0	22.0	Attendance Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged	Students with Disabilities	Foster Youth	2012-13	95.5	95.3	95.6	95.5	93.8	91.2	2013-14	96.0	95.7	96.3	95.9	94.5	95.3	2014-15	95.7	95.4	96.0	95.6	94.4	94.5
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2012-13	95.5	95.3	95.6	95.5	93.8	91.2																																																																							
2013-14	96.0	95.7	96.3	95.9	94.5	95.3																																																																							
2014-15	95.7	95.4	96.0	95.6	94.4	94.5																																																																							

- Expulsion Rate

Expulsion Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2012-13	0.58	0.44	0.62	0.67
2013-14	0.32	1.15	0.31	0.33
2014-15	0.37	0.59	0.34	0.40

- Middle school dropout rate for 2012-13 (0.26%), 2013-14 (0.20%), and 2014-15 (0.24%).

- High School Dropout Rate

High School Dropout Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2012-13	10.0	20.7	13.6	11.2
2013-14	8.6	13.3	12.9	8.5
2014-15	7.5	5.0	9.4	7.4

- Graduation Rate

Graduation Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2012-13	80.2	70.7	73.1	78.4
2013-14	83.9	73.3	75.5	83.9
2014-15	86.5	81.7	83.5	86.6

- California School Parent Survey parent participation increased from 307 parents (2014-15 parents) to 342 parents (2015-16).

- During 2015-16, fifteen schools utilized Action Team for Partnership committees to facilitate family engagement programming at their school sites.

Goal Applies to:

Schools: ALL

Applicable Pupil Subgroups: ALL

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

3-A. Decrease suspension rates by 0.5% for all students, socio-economically disadvantaged students, and English learners, and by 1.0% for African Americans:

Suspension Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2014-15	2.1	4.2	2.2	2.3
Target	1.6	3.2	1.7	1.8

3-B. Decrease chronic absenteeism rate by 1% for all targeted groups:

Chronic Absenteeism Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged	Students with Disabilities	Foster Youth
2014-15	17.0	16.0	16.0	17.0	19.0	22.0
Target	16.0	15.0	15.0	16.0	18.0	21.0

3-C. Increase attendance rate by 0.5% for all targeted groups:

Attendance Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged	Students with Disabilities	Foster Youth
2014-15	95.7	95.4	96.0	95.6	94.4	94.5
Target	96.2	95.9	96.5	96.1	94.9	95.0

3-D. Maintain or decrease the expulsion rate for all students, socio-economically disadvantaged students, and English learners. Decrease the African American rate by 0.3%, from 0.59% to 0.56%.

3-E. Decrease the Middle School Dropout rate by 0.04%, from 0.24% to 0.20%.

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:

High School Dropout Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2014-15	7.5	5.0	9.4	7.4
Target	6.5	3.0	7.4	6.4

3-G. Increase graduation rate by 2% for all targeted groups.

Graduation Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2014-15	86.5	81.7	83.5	86.6
Target	88.5	83.7	85.5	88.6

3-H. Increase the number of parents responding to the California School Parent Survey by 50 parents, from 342 to 392 parents.

3-I. Increase the number of functioning Action Team for Partnership committees at sites by three schools, from 15 to 18 schools.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Refine practices in use of positive behavior 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)	\$0
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 \$143,877
Maintain School Resource Officers to provide support and increase safety at all high schools.	All High 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	5800: Professional/Consulting Services LCFF \$223,987

		_ Other Subgroups: (Specify)	
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 \$103,193
Maintain health assistants.	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 \$355,556
Continue providing 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 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)	Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$164,024 Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$61,261 Inst. Spec./ LCFF 50% 1000-1999: Certificated Personnel Salaries LCFF \$68,978

<p>Hire additional 5 FTE and maintain 4.5 FTE 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>Elementary Assistant Principals (9.5 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$1,548,805</p>
<p>Maintain support of the after school program.</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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$158,874 Program Manager 1000-1999: Certificated Personnel Salaries LCFF \$128,715 5800: Professional/Consulting Services LCFF \$205,716</p>
<p>Maintain support of specialized counselors 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>Elementary Counselors (14 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$1,365,995</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>	<p>Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$66,030 Translator 2000-2999: Classified Personnel Salaries LCFF \$75,274 Increase in translators' work year 2000-2999: Classified Personnel Salaries LCFF \$22,467</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</p>	<p>\$0</p>

		<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue providing professional learning to parents based on the identified priorities from needs assessments of district and site English learner parent advisory groups.	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)	\$0
Provide parenting classes and support to teen parents.	Norte Vista High School	<input type="checkbox"/> All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Riverside County Office of Education 5800: Professional/Consulting Services LCFF \$100,000
Provide teacher stipends to support student and parent engagement.	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 Stipends LCFF \$169,150

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>3-A. Decrease suspension rate by 0.5% for all students, socio-economically disadvantaged students, and English learners, and by 1.0% for African Americans.</p> <p>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.</p> <p>3-C. Increase attendance rate by 0.5% for all students, African Americans, socio-economically disadvantaged students, English learners, students with disabilities and foster youth.</p> <p>3-D. Maintain or decrease the expulsion rate for all students, socio-economically disadvantaged students, and English learners. Decrease the expulsion rate for African Americans rate by 0.3%.</p> <p>3-E. Maintain or decrease the Middle School Dropout rate.</p> <p>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.</p> <p>3-G. Increase graduation rate by 2% for all students, African Americans, English learners and socio-economically disadvantaged students.</p> <p>3-H. Increase the number of parents responding to the California School Parent Survey by 50 parents.</p> <p>3-I. Increase the number of functioning Action Team for Partnership committees at sites by two schools.</p>
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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 behavior 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)	\$0
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	2000-2999: Classified Personnel Salaries LCFF \$144,884

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Maintain School Resource Officers to provide support and increase safety at all high schools.	All High 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 LCFF \$223,987
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 \$103,916
Maintain health assistants.	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 \$361,103
Continue providing 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 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>Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$166,583 Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$61,690 Inst. Spec. / LCFF 50% 1000-1999: Certificated Personnel Salaries LCFF \$ 70,054</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>Elementary Assistant Principals (9.5 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$1,572,966</p>
<p>Maintain support of the after school program.</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 \$161,352 Program Manager 1000-1999: Certificated Personnel Salaries LCFF \$130,723 5800: Professional/Consulting Services LCFF \$205,716</p>
<p>Maintain support of specialized counselors 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>Elementary Counselors (14 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$1,387,305</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>	<p>Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$66,492 Translator 2000-2999: Classified Personnel Salaries LCFF \$76,449 Increase in translators' work year 2000-2999: Classified Personnel Salaries LCFF \$22,624</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>\$0</p>
<p>Continue providing 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>	<p>\$0</p>
<p>Continue providing parenting classes and support to teen parents.</p>	<p>Norte Vista High School</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>Riverside County Office of Education 5800: Professional/Consulting Services LCFF \$100,000</p>
<p>Continue providing teacher stipends to support student and parent engagement.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils</p>	<p>Teacher Stipends LCFF \$169,150</p>

	<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) 	
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LCAP Year 3: 2018-2019

<p>Expected Annual Measurable Outcomes:</p>	<p>3-A. Decrease suspension rates by 0.5% for all students, socio-economically disadvantaged students, and English learners, and by 1.0% for African Americans.</p> <p>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.</p> <p>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.</p> <p>3-D. Maintain or decrease the expulsion rate for all students, socio-economically disadvantaged students, and English learners. Decrease the expulsion rate for African Americans by 0.3%.</p> <p>3-E. Maintain or decrease the Middle School Dropout rate.</p> <p>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.</p> <p>3-G. Increase graduation rate by 2% for all students, African Americans, English learners and socio-economically disadvantaged students.</p> <p>3-H. Increase number of parents responding to the California School Parent Survey by 50 parents.</p> <p>3-I. Increase the number of functioning Action Team for Partnership committees at sites by two schools.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Refine practices in use of positive behavior intervention support systems at school sites.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All</p> <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>\$0</p>

<p>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.</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 \$145,898</p>
<p>Maintain School Resource Officers to provide support and increase safety at all high schools.</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>5800: Professional/Consulting Services LCFF \$223,987</p>
<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 \$104,643</p>
<p>Maintain health assistants.</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 \$366,736</p>
<p>Continue providing 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</p>	<p>1000-1999: Certificated Personnel Salaries Mental Health \$60,000</p>

		<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	
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 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)	Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$169,182 Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$62,121 Inst. Spec./ LCFF 50% 1000-1999: Certificated Personnel Salaries LCFF \$71,146
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)	Elementary Assistant Principals (9.5 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$1,597,505
Maintain support of the after school program.	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 \$163,869 Program Manager 1000-1999: Certificated Personnel Salaries LCFF \$132,762 5800: Professional/Consulting Services LCFF \$205,716
Maintain support of specialized counselors to meet the socio-emotional and academic needs of targeted students.	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	Elementary Counselors (14 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$1,408,947

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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	<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 \$66,958 Translator 2000-2999: Classified Personnel Salaries LCFF \$77,641 Increase in translators' work year 2000-2999: Classified Personnel Salaries LCFF \$22,783
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 <input type="checkbox"/> Other Subgroups: (Specify)	\$0
Continue providing professional learning to parents based on the identified priorities from needs assessments of district and site English learner parent advisory groups.	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)	\$0
Continue to provide parenting classes and support to teen parents.	Norte Vista High School	<input type="checkbox"/> All OR:----- <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Riverside County Office of Education 5800: Professional/Consulting Services LCFF \$100,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue providing teacher stipends to support student and parent engagement.	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 Stipends LCFF \$169,150

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 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	<p>1-A. Maintain the number of mis-assigned teachers at 0.</p> <p>1-B. Maintain 100% compliance with students having access to standards aligned instructional materials.</p> <p>1-C. Increase the number of schools rated Good or Exemplary on the California Facilities Inspection Tool, from 11 to 15.</p> <p>1-D. Increase UC/CSU Required A-G Courses Completion Rate by 2%, from 28.0% to 30.0%.</p> <p>1-E. Establish metric for monitoring implementation of units of study.</p>	Actual Annual Measurable Outcomes:	<p>1-A. Number of mis-assigned teachers for 2015-16: 0 (met target)</p> <p>1-B. Student access to standards aligned instructional materials for 2015-16: 100% (met target)</p> <p>1-C. 8 of 23 schools rated Good or Exemplary in 2014-15 (decrease of 3 schools, target not met)</p> <p>1-D. UC/CSU Required A-G Courses Completion Rate for 2014-15: 31.4% (increased 3.4%, target met)</p> <p>1-E. The selection of a metric for monitoring the implementation of curriculum units of study is in development. The District is implementing a district literacy plan which will include the units of study implementation. (in progress)</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and long-term substitutes.	\$0	Hiring processes were monitored to ensure students received instruction by highly qualified teachers and long-terms substitutes. Effective in hiring and placing teachers and long-term substitutes.	\$0

Analyze credentials and college transcripts for all teachers and long-term substitutes.	\$0	Credentials and transcripts were analyzed for teachers and substitutes as part of the hiring process. Effective in utilizing a process to analyze credentials and transcripts.	\$0				
Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.	\$0	Master schedules were reviewed to verify appropriate placement of teachers. Effective in monitoring master schedules at multiple times during the year to place teachers appropriately.	\$0				
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Increase athletic budgets.	4000-4999: Books And Supplies LCFF \$75,000	Funds were distributed to the three comprehensive high schools to provide increased athletic opportunities. Effective to enable high schools to provide additional support for their athletic programs.	4000-4999: Books And Supplies LCFF \$75,000				
<table border="1"> <tr> <td>Scope of Service</td> <td>All High Schools</td> </tr> </table>	Scope of Service	All High Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>All Students</td> </tr> </table>	Scope of Service	All Students	
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Add ROP Teachers (10 FTE 34% of salaries 2015-2016).	ROP Teachers 1000-1999: Certificated Personnel Salaries LCFF \$330,540	ROP contract was less than originally proposed. Effective in increasing support in providing ROP options.	ROP Teachers 1000-1999: Certificated Personnel Salaries LCFF \$305,609				

Maintain support of career technical education.	CTE Teacher 1000-1999: Certificated Personnel Salaries LCFF \$78,762	Personnel costs were lower than initially projected. Effective in providing additional CTE support.	CTE Teacher 1000-1999: Certificated Personnel Salaries LCFF \$27,020				
<table border="1"> <tr> <td>Scope of Service</td> <td>All High Schools Norte Vista High School</td> </tr> </table>	Scope of Service	All High Schools Norte Vista High School		<table border="1"> <tr> <td>Scope of Service</td> <td>All High Schools Norte Vista High School</td> </tr> </table>	Scope of Service	All High Schools Norte Vista High School	
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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.	\$0	The revision of non "a-g" courses is in progress. Newly developed courses are being submitted for "a-g" approval. Effective in adding 5 new "a-g" courses in Project Lead the Way (PLTW)/CTE and 6 revised "a-g" courses.	\$0				
<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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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.	Technology 4000-4999: Books And Supplies LCFF \$1,000,000	The plan to purchase technology equipment such as 1:1 devices will be spread out over multiple years. Effective in a partial 1:1 device implementation at the two Continuation High Schools.	Technology 4000-4999: Books And Supplies LCFF \$250,000				
Replace outdated computers at sites as needed	Site Replacement of Technology 4000-4999: Books And Supplies LCFF \$500,000	Changes in allocations for instructional resources and replacing outdated computers at sites were made to place	Site Replacement of Technology 4000-4999: Books And Supplies LCFF \$850,000				

		a higher priority on replacing outdated computers at school sites.					
<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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Continue providing an annual teacher supply budget of \$500 to support the implementation of the Common Core State Standards and Next Generation Science Standards. Provide Document Based Questions Materials (DBQ).	Teacher Supply Budget 4000-4999: Books And Supplies LCFF \$500,000 Document Based Questions Materials (DBQ) 4000-4999: Books And Supplies LCFF \$14,000	Each classroom teacher received a \$500 allocation for instructional materials and supplies. The allocation was adjusted to reflect an accurate number of teachers. Effective in providing teachers additional resources for their classroom instruction. Purchased additional materials for new teachers. Expenditures were less due to fewer new teachers than anticipated. Effective in providing instructional support with history/social science literacy standards.	Teacher Supply Budget 4000-4999: Books And Supplies LCFF \$405,500 Document Based Questions Materials (DBQ) 4000-4999: Books And Supplies LCFF \$4,000				
<table border="1"> <tr> <td>Scope of Service</td> <td>All Students All Middle and High Schools</td> </tr> </table>	Scope of Service	All Students All Middle and High Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>All Students All Middle and High Schools</td> </tr> </table>	Scope of Service	All Students All Middle and High Schools	
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Maintain Instructional Specialists to support the implementation of Common Core State Standards.	Instructional Specialists 1000-1999: Certificated Personnel Salaries LCFF \$748,676	Led Curriculum Review Teams to complete/refine units of study and supported sites with curriculum	Instructional Specialists 1000-1999: Certificated Personnel Salaries LCFF \$907,624				

<p>Add an additional Instructional Specialist-Curriculum, Elementary Math.</p>	<p>Instructional Specialists 1000-1999: Certificated Personnel Salaries LCFF \$110,000</p>	<p>implementation. An increase in personnel costs resulted in a higher fiscal impact. Effective in providing coaching support for teachers.</p> <p>Additional instructional specialist was hired at a higher rate than projected. The additional instructional specialist was effective in providing support for teachers in elementary math.</p>	<p>Instructional Specialists 1000-1999: Certificated Personnel Salaries LCFF \$136,602</p>
<p>Scope of Service All Schools All Elementary Schools</p>		<p>Scope of Service All Schools 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>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>2000-2999: Classified Personnel Salaries LCFF \$683,733</p> <p>\$0</p>	<p>Positions were maintained (7 FTE) and added (5 FTE) to increase custodial support at the following sites: Collett, Lake Hills, Promenade, RMK, Terrace, McAuliffe and Hillcrest. Costs were lower than projected due to several vacancies during the school year. Facilities remain an area of concern.</p> <p>A system for regular school inspections and monitoring has been developed using a monitoring tool in order to be proactive and address the facility needs of the schools. Effective in identifying and addressing needs as this has been an area of concern. The schedule will begin implementation 16-17.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$385,000</p> <p>\$0</p>
<p>Scope of Service All Students</p>		<p>Scope of Service All Students</p>	
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<p>Maintain competitive salary schedules to recruit and maintain personnel.</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 1000-1999: Certificated Personnel Salaries LCFF \$501,497</p> <p>Classified Admin 2000-2999: Classified Personnel Salaries LCFF \$113,195</p>	<p>Competitive salary schedules were implemented to recruit and maintain personnel. Personnel costs were higher than projected. Effective in maintaining competitive salaries with neighboring school districts.</p>	<p>Certificated Staff 1000-1999: Certificated Personnel Salaries LCFF \$11,461,069</p> <p>Classified Staff 2000-2999: Classified Personnel Salaries LCFF \$2,681,655</p> <p>Certificated Admin 1000-1999: Certificated Personnel Salaries LCFF \$946,602</p> <p>Classified Admin 2000-2999: Classified Personnel Salaries LCFF \$276,489</p>
<p>Scope of Service: All Students</p>		<p>Scope of Service: All Students</p>	
<p><input checked="" type="checkbox"/> All</p> <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> <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>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</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$3,555,752</p>	<p>Teachers in grades TK-3 were added to make continued progress towards grade span adjustment to 24:1. Actual average class size for 15-16 is 23.82. Effective in meeting 2015-2016 average class size target.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$3,662,424</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>OR:-----</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils 		<p><input checked="" type="checkbox"/> All</p> <p>OR:-----</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils 	

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<p>Purchase additional band instruments and repair equipment to support and expand the middle school music program.</p> <p>Support visual and performing arts programs.</p>	<p>Music Program 4000-4999: Books and Supplies LCFF \$44,000</p> <p>Visual and Performing Arts Program 4000-4999: Books and Supplies LCFF \$50,000</p>	<p>Funds were allocated to middle schools for additional band instruments and repair. Effective in increasing music instrument access for students.</p> <p>Funds were allocated to all schools to support visual and performing arts classes. Effective in providing additional resources for visual and performing arts teachers.</p>	<p>Music Program 4000-4999: Books and Supplies LCFF \$44,000</p> <p>Visual and Performing Arts Program 4000-4999: Books and Supplies LCFF \$50,000</p>				
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<p>Purchase textbooks for core subjects.</p> <p>Purchase additional library resources to support student attainment of state standards.</p>	<p>Textbooks 4000-4999: Books And Supplies LCFF \$1,000,000</p> <p>Library Resources 4000-4999: Books And Supplies LCFF \$300,000</p>	<p>The majority of the allocation for textbook adoption cycles to carry over into 16-17 to provide additional funds for textbook adoption.</p> <p>Computer carts with computers were purchased for each school library. Effective in increasing student access.</p>	<p>Textbooks 4000-4999: Books And Supplies LCFF \$12,461</p> <p>Library Resources 4000-4999: Books And Supplies LCFF \$307,685</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 Schools</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <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 	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> <p><input checked="" type="checkbox"/> All</p> <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 	Scope of Service	All Schools	
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_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)					
Maintain support of the new teacher induction program. Provide a Teacher Leader Certification Academy	Teacher Induction Program 1000-1999: Certificated Personnel Salaries LCFF \$132,000 Teacher Leader Certification Academy 5800: Professional/Consulting Services And Operating Expenditures LCFF \$18,000	Instructional Specialist-Induction provided support for new teachers. Personnel costs were higher than projected. Effective in providing support to 25 teachers. A cohort of teachers participated in RCOE's Teacher Leader Certification Academy (TLCA). Thirteen teachers have completed their second year in the program. Throughout their two years in the program, they have worked on a Capstone Project in Teacher Leadership. For their final exit criteria, they must present their Capstone Project to a panel in order to earn Certification in TLCA. Effective in building teacher leaders.	Teacher Induction Program 1000-1999: Certificated Personnel Salaries LCFF \$138,420 Teacher Leader Certification Academy 5800: Professional/Consulting Services And Operating Expenditures LCFF \$17,500				
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Scope of Service	All Schools						
Maintain a teacher librarian to provide literacy support for students. Add two library assistants to provide literacy support for students.	Teacher Librarian 1000-1999: Certificated Personnel Salaries LCFF \$71,561 Library Assistants 2000-2999: Classified Personnel Salaries LCFF \$104,361	Position was maintained. Personnel costs were higher than projected. Effective in providing resources and literacy support for students. Positions were filled mid-year resulting in lower personnel costs. Effective in providing literacy support for students.	Teacher Librarian 1000-1999: Certificated Personnel Salaries LCFF \$96,233 Library Assistants 2000-2999: Classified Personnel Salaries LCFF \$32,571				

<p>Scope of Service Hillcrest High-librarian Alvord High-assistant Arizona Middle-assistant</p>		<p>Scope of Service Hillcrest High-librarian Alvord High-assistant Arizona Middle-assistant</p>	
<p><u>X</u> All OR:----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</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>1000-1999: Certificated Personnel Salaries LCFF \$800,000</p> <p>\$0</p>	<p>The teams were reconfigured as Curriculum Review Teams (CRT) using a fewer number of teachers for each subject area resulting in a lower fiscal impact. Effective in meeting 6 times during the school year and completing the refinement of the units of study. Science leader teachers from each site were trained by RCOE on Next Generation Science Standards (NGSS). Effective in training teachers as they refine the science units of study.</p> <p>The selection of a metric for monitoring the implementation of curriculum units of study is being developed as part of the district literacy plan in collaboration with the bargaining unit.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$400,000</p> <p>\$0</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><u>X</u> All OR:----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</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>2000-2999: Classified Personnel Salaries LCFF \$397,691</p>	<p>These positions are included in the classified job study and reclassification currently in progress with the intended conclusion to hire registrars.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$0</p>
<p>Scope of Service All High Schools</p>		<p>Scope of Service All High Schools</p>	
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<p>Maintain the Director of Professional Development to provide training for administrative and instructional staff.</p>	<p>Director 1000-1999: Certificated Personnel Salaries Title I \$174,085</p>	<p>Provided professional development support for staff. Effective in implementing a teacher survey to determine professional development opportunities based on teacher feedback and providing multiple training opportunities.</p>	<p>Director 1000-1999: Certificated Personnel Salaries Title I \$170,100</p>
<p>Provide centralized "Job Alike" professional development for classified staff. In addition, departments will provide trainings related to specific job assignments.</p>	<p>Classified Professional Development 2000-2999: Classified Personnel Salaries: LCFF \$20,000</p>	<p>Twelve classified staff attended the Paraeducator conference. Approximately 45 classified staff participated in PD provided by Business Services. Meetings were held with classified bargaining unit PD committee to further develop topics and determine conference attendance. Conference and training costs were lower than budgeted. Effective in determining needs and the development of a planning team.</p>	<p>Classified Professional Development 2000-2999: Classified Personnel Salaries: LCFF \$5,500</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
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<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
Use 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.	1000-1999: Certificated Personnel Salaries LCFF \$386,991	Two instructional specialists, English learners, provided professional learning opportunities that promoted awareness of and familiarity with the California English language development standards aligned to the common core state standards and supported the dual language immersion program. A third position will be filled using Title III funds resulting in a lower fiscal impact than previously allocated. Effective in providing ongoing support to teachers and bilingual instructional assistants at the school site.	1000-1999: Certificated Personnel Salaries LCFF \$269,025				
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> The effectiveness of the Conditions of Learning goal is measured by five outcomes: The number of mis-assigned teachers, the percentage of students having access to standards aligned instructional materials, the implementation of common core units of study, the UC/CSU Required A-G Courses Completion Rate and the number of schools rated Good or Exemplary on the Facilities Report. Four of five measurable outcomes met or are projected to meet their targeted outcomes. The number of mis-assigned teachers maintained at 0 and student access to standards aligned instructional materials maintained at 100%. The UC/CSU Required A-G Courses Completion Rate increased. Creating a system for monitoring the units of study is in progress and is being developed as part of the district's literacy plan. Measuring the implementation of the units of study is listed in the LCAP is two places: 1) as an action to support achieving the Conditions of Learning goal and 2) as an expected annual measurable outcome for the Conditions of Learning goal. Beginning in 2016-17, this action will be listed in the LCAP as an action, not as a measurable outcome. 						

- The measurable outcome for facilities in good repair did not meet its target. In response, a schedule for regularly monitoring and inspecting schools will be implemented in 2016-17. This new system includes using a monitoring tool that will proactively address facility needs and stakeholder concerns about the maintenance and conditions of school facilities.
- Additions to 2016-17 actions and services: Review course of study in grades 6-12 and the matriculation of the courses leading towards graduation. Implement a Cadet Corps program at La Sierra High School. Provide elementary grade 5 instrumental music and choral instruction to targeted high needs sites.
- Other changes to 2016-17 actions and services: Eliminate the Director of Professional Development position. Beginning in 2016-17, professional development will be included in the Elementary and Secondary Executive Directors' responsibilities as part of the Instructional Support Services restructuring. Remove support of career technical education position at Norte Vista High School as the position will be funded by grants. Remove support of the Teacher Leader Certification Academy as other funding sources are being explored.
- These changes are a direct result of analyzing progress towards meeting the measurable outcomes' targets, as well as considering stakeholder input from parents, students and staff regarding facilities, career technical education, and performing arts programs for high school and elementary students.

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

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 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups	ALL	

<p>Expected Annual Measurable Outcomes:</p>	<p>2-A. Increase percentage of reclassified English learners by 2%, from 7.2% to 9.2%.</p> <p>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.</p> <p>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%).</p> <p>2-D. Increase percentage of students scoring 3+ on Advanced Placement exams by 2, from 34.25% to 36.25%.</p> <p>2-E. Increase CTE Technical Skills Attainment Rate by 2%, from 7.8% to 9.8%.</p> <p>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%).</p> <p>2-G. Maintain or improve the Early Assessment Program's participation rates (ELA - 84.22% and Math - 52.46%).</p> <p>2-H. Increase the Academic Performance Index (API).</p> <p>2-I. Establish baseline student achievement data on the California Assessment of Student Performance and Progress (CAASPP). Select achievement goals for applicable CAASPP subjects.</p> <p>2-J. Increase the Free Application for Federal Student Aid (FAFSA) Completion Rate for each high school by 5%:</p> <ul style="list-style-type: none"> • AACHS from 28.6% to 33.6% • ACHS from 43.5% to 48.5% • HCHS - establish a baseline • LSHS from 60.2% to 65.2% • NVHS from 57.2% to 62.2% 	<p>Actual Annual Measurable Outcomes:</p>	<p>2-A. English learner reclassification rate in 2015-16: 6.6% (decreased 0.6%, target not met)</p> <p>2-B. English learner proficiency rates for 2014-15: AMAO 1 - 66.4% (decreased 1.4%, target not met) AMAO 2 (< 5 years) - 31.2% (decreased 0.3%, target not met) AMAO 2 (> 5 years) - 65.3% (decreased 2.4%, target not met)</p> <p>2-C. The CAHSEE was not administered in 2014-15.</p> <p>2-D. Advanced placement exams percentage of students scoring 3+ for 2014-15: 34.9% (increased 0.65%, target not met)</p> <p>2-E. CTE Completer Rate for 2013-14: 4.3% CTE Completer Rate for 2014-15: 8.7% (increased 4.4%, target met) Metric for measuring outcome changed.</p> <p>2-F. Early Assessment Program's (EAP) College Ready Rates for 2014-15: ELA, 12% (decreased 5.5%, target not met) Math, 4% (decreased 1.6%, target not met)</p> <p>2-G. Measurable outcome no longer tracked.</p> <p>2-H. The API was not calculated for 2013-14 or 2014-15.</p> <p>2-I. CAASPP percentage of students meeting or exceeding proficiency for 2014-15: ELA - 34.9% baseline established Math - 24.2% baseline established</p> <p>2-J. FAFSA 2014-15 completion rates:</p> <ul style="list-style-type: none"> • AACHS – 4.9% • ACHS – 46.1% • HCHS – (first graduating class, 2015-16) • LSHS – 87.5% • NVHS – 81.3% <p>Method of calculating changed in 2015. New baselines established.</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services					
	Budgeted Expenditures		Estimated Actual Annual Expenditures				
Train staff to implement a multi-tiered system of support using positive behavior interventions and supports.	5800: Professional/Consulting Services LCFF \$530,000	Site principals and district staff began training. Principals worked collaboratively with their teachers, psychologists and counselors to identify Tier 1, 2, and 3 supports at their sites. Counselors and psychologists worked to update the TK-Grade 12 counselor handbook to address MTSS and the American School Counselors' Association (ASCA) national standards to include the recommended counseling domains of academic, personal/social, and college and career readiness actions and services. Use of alternative training resources significantly reduced costs during this year. Effective in integrating MTSS with the work of the counselors and psychologists.	5800: Professional/Consulting Services LCFF \$2,604				
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Continue training teachers on rigorous units of study.	\$0	Teachers received training on units of study during minimum day collaboration time. Site coaches and instructional specialists providing support to sites.	\$0				

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<p>Explore adding two instructional days to the school year. (subject to negotiation)</p>	<p>\$0</p>	<p>This action was explored and is no longer a consideration.</p>	<p>\$0</p>				
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<p>Refine district common formative assessments in math and language arts.</p> <p>Purchase additional assessment resources.</p>	<p>Assessment Resources 5000-5999: Services/Other Operating Expenditures LCFF \$100,000</p>	<p>Units of study common formative assessments and authentic performance tasks were refined using Eduneering as an assessment resource. Other assessment resources are being explored and have not yet been purchased resulting in a lower fiscal impact. Effective in providing a system of writing and vetting Smarter Balanced compliant assessment items using the Smarter Balanced matrices tools within Rigorous Curriculum Design.</p>	<p>Assessment Resources 5000-5999: Services/Other Operating Expenditures LCFF \$45,000</p>				

<p>Add additional clerical assessment support.</p>	<p>Clerical Staff 2000-2999: Classified Personnel Salaries LCFF \$79,012</p>	<p>Position was filled mid-year resulting in a lower fiscal impact. Effective in providing additional assessment support.</p>	<p>Clerical Staff 2000-2999: Classified Personnel Salaries LCFF \$23,000</p>																
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<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>Maintain equipment/supplies used during physical education instruction and provide physical education professional development.</p>	<p>Teachers 1000-1999: Certificated Personnel Salaries LCFF \$460,314</p> <p>Physical Education Instructional Assistants 2000-2999: Classified Personnel Salaries LCFF \$158,265</p> <p>Equipment 4000-4999: Books And Supplies LCFF \$100,000</p>	<p>Additional PE teachers were hired to cover all elementary schools resulting in a higher fiscal impact than projected. Effective in providing additional PE minutes for elementary students.</p> <p>Additional PE assistants were hired to cover all elementary schools resulting in a higher fiscal impact than projected. Effective in providing additional support for the PE teachers.</p> <p>PE equipment and supplies were maintained. Equipment maintenance costs were lower than anticipated. Professional development was enhanced by the release of one PE teacher to train other PE teachers on the implementation of PE standards as they relate to common core state standards. Effective in maintaining PE equipment for student use during PE instruction and training PE teachers on PE standards.</p>	<p>Teachers 1000-1999: Certificated Personnel Salaries LCFF \$524,372</p> <p>Physical Education Instructional Assistants 2000-2999: Classified Personnel Salaries LCFF \$230,569</p> <p>Equipment 4000-4999: Books And Supplies LCFF \$85,000</p>																

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<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>5800: Professional/Consulting Services LCFF \$100,000</p>	<p>Approximately 40 elementary teachers completed Part I for GATE certification-Survey of GATE Pedagogy. Part II Practicum of GATE Pedagogy is planned to occur in 16-17. Fiscal impact was lower than initially projected. Effective in providing beginning training for teachers in differentiated curriculum and instruction for gifted and advanced learners.</p>	<p>5800: Professional/Consulting Services LCFF \$72,000</p>				
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<p>Add two Project Specialist/Instructional Coaches to ensure each school receives instructional coaching support to increase student learning.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$182,460</p>	<p>Positions were filled at a higher than projected fiscal impact. The effectiveness of the project specialist/instructional coach position was considered and the position was determined to need a more focused emphasis on coaching instead of combining the position with project specialist duties.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$219,289</p>				

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<p>Maintain an Executive Director, Initiatives, Innovation and Communication</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$202,065</p>	<p>Position was maintained. Personnel costs were higher than projected. Effective at increasing revenue and support for students through the securing of multiple grants.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$211,757</p>				
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<p>Support professional development and related costs, including contracts with partners, to support student achievement</p>	<p>5800: Professional/Consulting Services LCFF \$1,813,000</p>	<p>Instructional partners and related professional costs included work with Achieve 3000, Imagine Learning, Houghton Mifflin Harcourt, Ten Marks, Kagen, Odysseyware and RevK12/Smart City. Fiscal impact was lower than originally projected. Principals were surveyed on the effectiveness and implementation for each partner. Recommendations are to maintain current partners.</p>	<p>5800: Professional/Consulting Services LCFF \$1,091,849</p>				
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	<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>Position was hired midyear resulting in lower personnel costs. Effective in providing additional IT support.</p> <p>Both positions filled with one position hired midyear resulting in lower personnel costs. Effective in providing additional IT support.</p>	<p>IT Tech I (1 FTE) 2000-2999: Classified Personnel Salaries LCFF \$16,500</p> <p>IT Tech II (2) 2000-2999: Classified Personnel Salaries LCFF \$90,226</p>
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:-----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:-----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide professional development on educational equity.</p>	<p>Riverside County Office of Education 5800: Professional/Consulting Services LCFF \$69,313</p>	<p>District and site administrators and teachers attended RCOE Equity conference. Teacher leaders participated in equity work, along with the Board of Education and Arlanza elementary school. Costs were higher than anticipated. Effective in developing a foundation for further equity work.</p>	<p>Riverside County Office of Education 5800: Professional/Consulting Services LCFF \$78,596</p>
<p>Scope of Service All Schools</p> <hr/> <p><input type="checkbox"/> All</p> <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 checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>African Americans</p> <p>Students with Disabilities</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <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 checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>African Americans</p> <p>Students with Disabilities</p>	

<p>Support Special Education restructuring, including the addition of one elementary assistant principal.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$811,200</p> <p>Furniture/Equipment 4000-4999: Books And Supplies LCFF \$40,630</p>	<p>Maintained additional teachers and intensive behavior intervention instructional assistant positions to support special education and the transition for the take back of ED programs from RCOE. One elementary assistant principal was added to RMK. Personnel costs were higher than originally projected. Effective in taking back ED programs at RMK, Wells middle school and La Sierra high school.</p> <p>Additional computers and printers were purchased. Fiscal impact was lower than projected. Effective in providing technology support to the classrooms.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$859,872</p> <p>Furniture/Equipment 4000-4999: Books And Supplies LCFF \$6,939</p>																
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<p>Provide Dual Language Immersion Support Materials.</p>	<p>4000-4999: Books And Supplies LCFF \$45,000</p>	<p>Imagine Learning was provided to support language development of DLI students. Technology was provided to support Imagine Learning and other computer assisted instructional programs. Effective in increasing language development programs and related technology needs to implement.</p>	<p>4000-4999: Books And Supplies LCFF \$45,000</p>																
<table border="1"> <tr> <td data-bbox="109 1295 241 1365">Scope of Service</td> <td data-bbox="241 1295 560 1365">Terrace and Valley View Elementary Schools</td> </tr> <tr> <td colspan="2" data-bbox="109 1365 560 1430"> <input type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="109 1430 560 1463"> OR:----- </td> </tr> <tr> <td colspan="2" data-bbox="109 1463 560 1479"> <input type="checkbox"/> Low Income pupils </td> </tr> </table>	Scope of Service	Terrace and Valley View Elementary Schools	<input type="checkbox"/> All		OR:-----		<input type="checkbox"/> Low Income pupils			<table border="1"> <tr> <td data-bbox="1039 1295 1171 1365">Scope of Service</td> <td data-bbox="1171 1295 1505 1365">Terrace and Valley View Elementary Schools</td> </tr> <tr> <td colspan="2" data-bbox="1039 1365 1505 1430"> <input type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="1039 1430 1505 1463"> OR:----- </td> </tr> <tr> <td colspan="2" data-bbox="1039 1463 1505 1479"> <input type="checkbox"/> Low Income pupils </td> </tr> </table>	Scope of Service	Terrace and Valley View Elementary Schools	<input type="checkbox"/> All		OR:-----		<input type="checkbox"/> Low Income pupils		
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Analyze results of study to determine need for additional instructional assistants in collaboration with union leadership.	\$0	Monthly problem solving meetings will be held to collaborate with union leadership regarding personnel concerns. Instructional assistant positions have been filled in a timely manner for special education instructional assistants and bilingual instructional assistants.	\$0
Scope of Service All Schools		Scope of Service All Schools	
<input type="checkbox"/> All		<input type="checkbox"/> All	
OR:----- <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		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 School 1000-1999: Certificated Personnel Salaries LCFF \$123,925 High School 1000-1999: Certificated Personnel Salaries LCFF \$83,952	Additional counselor support was maintained. Personnel costs were higher than originally budgeted. Effective at providing increased student accessibility and support.	Middle School 1000-1999: Certificated Personnel Salaries LCFF \$133,064 High School 1000-1999: Certificated Personnel Salaries LCFF \$85,722
Scope of Service Middle Schools: Wells & Villegas; Alvord Alternative Continuation High School		Scope of Service Middle Schools: Wells & Villegas; Alvord Alternative Continuation High School	
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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)		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>Provide low income allocation to sites to support the academic and socio-emotional needs of low income students based on the number of free/reduced students enrolled at the site.</p> <p>Provide low income funds for site programs.</p>	<p>Site Low Income Allocations 4000-4999: Books And Supplies LCFF \$926,280</p> <p>Programs targeting Low Income Students 4000-4999: Books And Supplies LCFF \$800,000</p>	<p>An allocation was provided to each school site to support the academic and socio-emotional needs of low income students. Allocation was included in the site Single Plan for Student Achievement.</p> <p>Funds were reallocated to support other priorities.</p>	<p>Site Low Income Allocations 4000-4999: Books And Supplies LCFF \$900,780</p> <p>Programs targeting Low Income Students 4000-4999: Books And Supplies LCFF \$0</p>								
<table border="1"> <tr> <td data-bbox="100 508 243 586">Scope of Service</td> <td data-bbox="243 508 569 586">All Schools</td> </tr> <tr> <td colspan="2" data-bbox="100 586 569 898"> <p><input type="checkbox"/> All</p> <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 Schools	<p><input type="checkbox"/> All</p> <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 508 1182 586">Scope of Service</td> <td data-bbox="1182 508 1514 586">All Schools</td> </tr> <tr> <td colspan="2" data-bbox="1031 586 1514 898"> <p><input type="checkbox"/> All</p> <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 Schools	<p><input type="checkbox"/> All</p> <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>Support the AVID program which promotes college readiness for underserved students.</p> <p>Expand AVID to four elementary schools.</p> <p>Expand AVID to Alvord High School</p>	<p>Middle and High Schools 4000-4999: Books And Supplies LCFF \$50,000</p> <p>Elementary Schools 4000-4999: Books and Supplies LCFF \$60,000</p>	<p>Middle and high schools received an increase in funds. Effective at the school site to support AVID tutors.</p> <p>An elementary principal served as district AVID liaison. Staff from La Granada, Lake Hills, and Valley View attended the AVID institute. Alvord Continuation High School and Orrenmaa initiated some training of selected staff. Training costs were lower than projected. Effective in training staff and beginning the implementation of AVID strategies in grades 4-5. Valley View expanding to train grades K-5 and Rosemary Kennedy (RMK) to have 5 teachers attend Avid institute in June, 2016.</p>	<p>Middle and High Schools 4000-4999: Books And Supplies LCFF \$50,000</p> <p>Elementary Schools 4000-4999: Books and Supplies LCFF \$38,392</p>								

<p>Scope of Service All Middle and High Schools; La Granada, Lake Hills, Orrenmaa, Valley View Elementary Schools</p>		<p>Scope of Service All Middle and High Schools; La Granada, Lake Hills, Orrenmaa, Valley View Elementary Schools</p>	
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<p>Provide extended learning opportunities in the summer.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$530,000</p>	<p>Provided summer extended learning opportunities for students in grades 1-12. Targeted students at grades 3, 5, 6, 7, 8 were provided increased teacher support in ELA and math. Grade 8 students were identified to participate in a High School Bridge program. Effective in increasing student engagement and decreasing discipline and an increase in attendance for students who participated in the Grade 8 High School Bridge program. Program was implemented using other funding sources.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$0</p>
<p>Scope of Service All School</p>		<p>Scope of Service All 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>Maintain bilingual assistants to provide primary language support to enable English learner students to access</p>	<p>2000-2999: Classified Personnel Salaries Title I and Title III (Split to be determined) \$914,877</p>	<p>Bilingual instructional assistants maintained. Personnel costs were higher than projected. Effective in providing primary language support to</p>	<p>2000-2999: Classified Personnel Salaries Title I and Title III (Split to be determined) \$963,466</p>

<p>content area instruction while gaining language proficiency.</p> <p>Provide Advanced Academic Language Development (AALD) courses for identified long term English learners (LTELs).</p>	<p>\$0</p>	<p>enable English learner students to access content area instruction while gaining language proficiency.</p> <p>AALD courses were provided for long term English Learners. Effective in supporting the academic language development for long term English Learners.</p>	<p>\$0</p>
<p>Scope of Service All Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:-----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Maintain English learner allocation to all schools to provide services and programs for English learners and increase family engagement.</p> <p>Provide English learner funds for site programs</p>	<p>Site English Learner Allocation 4000-4999: Books and Supplies LCFF \$527,402</p> <p>Programs targeting English Learners 4000-4999: Books and Supplies LCFF \$265,000</p>	<p>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.</p> <p>Funds were reallocated to school sites based on the number of EL students to support EL program services at each site. Effective in providing an increase in funding to support EL students.</p>	<p>Site English Learner Allocation 4000-4999: Books and Supplies LCFF \$543,135</p> <p>Programs targeting English Learners 4000-4999: Books and Supplies LCFF \$265,000</p>
<p>Scope of Service All Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:-----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>Monitor RFEP students to ensure continued academic success. Provide interventions as needed.</p>	<p>\$0</p>	<p>EL office presented sample RFEP monitoring forms to principals and EL facilitators. RFEP monitoring forms will be provided to EL facilitators for monitoring of FALL 2015-16 reclassified students to ensure continued academic success and facilitate the provision of interventions as needed. Effective at providing monitoring structure and support for RFEP students.</p>	<p>\$0</p>
<p>Revise and implement reclassification criteria to increase the percentage of English learners that are reclassified.</p>	<p>\$0</p>	<p>The reclassification criteria was revised to include SBAC and PSAT as district assessments. Principals were provided reclassification data and criteria. Provided reclassification training, including reclassification criteria, to English Learner Facilitators (ELF). Sites provided reclassification training, including reclassification criteria, to staff. Training on reclassification, including reclassification criteria was provided at site ELACs and DELAC. Reclassification data was provided at site ELAC and DELAC. Effective in increasing the awareness of staff and parents regarding reclassification criteria.</p>	<p>\$0</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 <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><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing</p>	<ul style="list-style-type: none"> The effectiveness of the Pupil Outcomes goal is measured by eighteen 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 		

past progress and/or changes to goals?

Exam (CAHSEE) proficiency rates for English Language Arts (ELA) and Math; the advanced placement exams percentage of students scoring 3+; the CTE Completer Rate; the Early Assessment Program's (EAP) college ready rates and participation rates for ELA and Math; the Academic Performance Index (API); the proficiency rates for ELA and Math on the California Assessment of Student Performance and Progress (CAASPP); and the Free Application for Federal Student Aid (FAFSA) completion rates for each high school.

- Five outcomes were not reported in 2014-15: CAHSEE proficiency rates for ELA and math, API, and the FAFSA rate for Hillcrest High School.
- Two measurable outcomes established baseline scores: CAASPP percentage of students meeting/exceeding the ELA and Math standards. For 2016-17, the LCAP will include expected measurable outcomes for all students, African American, Native Hawaiian, Hispanic/Latino, English learner, socio-economically disadvantaged, and foster youth student groups. Site level school plans will address grade level targets.
- The FAFSA rates were calculated differently in 2015 compared to prior years due to a change in the entity reporting the number of students completing the FAFSA. In 2014-15, both comprehensive high schools reported FAFSA rates of over 81% (LSHS - 87.5% and NVHS - 81.3%). For 2016-17, the target for LSHS and NVHS FAFSA rates is revised to reflect a 1% increase. Alford Alternative Continuation High School (AACHS) is not listed as a choice on the FAFSA application, which is confusing for the students (students must select Alford High School). For 2016-17, the target FAFSA rate is revised to reflect an increase of 1%.
- Prior to 2015, Early Assessment Program (EAP) participation rates were calculated on the number of students opting to participate in EAP when taking the California Standards Tests in ELA and math. The EAP college ready rates are now determined by grade 11 students' achievement levels on the Smarter Balanced assessment (SBAC) in ELA and math. In addition, all grade 11 students are mandated SBAC participants. Since all grade 11 students taking the SBAC are automatically considered an EAP participant, calculating the EAP participation rates is irrelevant (percent of students taking the EAP will always be 100% of students taking the SBAC). For this reason, the EAP participation rate is no longer included as a measurable outcome for the Pupil Outcomes goal.
- Six measurable outcomes decreased and did not meet their targets: The English learner reclassification rate, AMAO 1 - Percentage of English learners making one year of growth in learning English; AMAO 2 - English learners attaining proficiency in less than five years and greater than five years; and the EAP college ready rates for ELA and Math.
- Although three English learner measurable outcomes decreased, the outcomes reflect higher rates than the Federal No Child Left Behind (NCLB) targets and the state averages: AMAO 1's 2014-15 rate of 66.4% met the NCLB AMAO 1 target of 60.5% and is greater than the state AMAO 1 average rate of 57.8%. AMAO 2 (less than five years) 2014-15 rate of 31.2% met the NCLB AMAO 2 (<5 years) target of 24.2% and is greater than the state AMAO 2 (< 5 years) rate of 25.0%. AMAO 2 (greater than five years) 2014-15 rate of 65.3% met the NCLB AMAO 2 (<5 years) target of 50.9% and is greater than the state AMAO 2 (< 5 years) rate of 46.7%.
- One measurable outcome increased, but did not meet its target: Percentage of students scoring 3+ on advanced placement exams.

- One measurable outcome increased and met its target: The CTE Completer Rate. Furthermore, the method of measuring the percentage of students successfully completing courses of career technical education changed due to the prior method's elimination. District is now reporting the CTE Completer Rate as the measurable outcome, not the CTE Technical Skills Attainment Rate.
- 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 instructional strategies and meet the academic and socio-emotional needs of all learners, including targeted student groups. The district is developing a K-12 literacy plan with implementation beginning in 2016-17.
- Changes to 2016-2017 actions and services: The Executive Director, Initiatives, Innovation and Communication position was eliminated and restructured as the Executive Director, Accountability and Educational Innovation. The project specialist/instructional coach positions were reviewed. The position was determined to need a more focused emphasis on instructional coaching instead of combining the position with project specialist duties. Beginning 2016-17, the positions are restructured as instructional coaches to centralize the coaching support for teachers. Removed action to increase the school year by two instructional days per certificated union input. Removed action to provide foster youth facilitator stipends as the services are provided by the foster youth liaison.
- Additions to 2016-17 actions and services: Elementary literacy teachers will be added to provide literacy intervention at the elementary level. Additional elementary assistant principal positions have been added to support the site with the socio/emotional and academic needs of students. Intervention teachers were added to six schools to provide additional language arts and mathematics support for identified at-risk students. To address the achievement gap of foster youth, English learners, socio-economically disadvantaged students, and targeted student groups, additional support of the International Baccalaureate program (NVHS), creation of a Promethean Academy (Wells MS), implementation of the Puente Project (LSHS), and development of a STEM Academy (Villegas MS) were added to the plan.
- Additions and changes are a direct result of analyzing progress towards meeting the measurable outcomes' targets, as well as reviewing stakeholder input from parents, students and staff regarding support for student achievement and becoming college and/or career ready.

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 <u>X</u> 4 _ 5 <u>X</u> 6 <u>X</u> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify																																																													
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:	ALL																																																													
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 (SED) 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 (SED) rate from 17.0% to 16.0% Decrease the English Learner rate from 17.0% to 16.0% Decrease the Students with Disabilities (SWD) rate from 19.0% to 18.0% Decrease the Foster Youth rate from 21.0% to 20.0%</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 (SED) rate from 95.9% to 96.4% Maintain or increase the English Learner rate of 96.3% Increase the Students with Disabilities (SWD) 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 (SED) rate of 0.33% Maintain or decrease the English Learner rate of 0.31%</p>	Actual Annual Measurable Outcomes:	<p>3-A. Suspension Rate 2014-15:</p> <table border="1" data-bbox="1251 574 1955 691"> <tr><td>All Students</td><td>2.1%</td><td>Decreased 0.4%, target not met</td></tr> <tr><td>African Americans</td><td>4.2%</td><td>Decreased 1.5%, target met</td></tr> <tr><td>SED</td><td>2.3%</td><td>Decreased 0.4%, target not met</td></tr> <tr><td>English Learners</td><td>2.2%</td><td>Decreased 0.1%, target not met</td></tr> </table> <p>3-B. Chronic Absenteeism Rate 2014-15:</p> <table border="1" data-bbox="1251 753 1955 927"> <tr><td>All Students</td><td>17.0%</td><td>No change, target not met</td></tr> <tr><td>African Americans</td><td>16.0%</td><td>Decreased 2%, target met</td></tr> <tr><td>SED</td><td>17.0%</td><td>No change, target not met</td></tr> <tr><td>English Learners</td><td>16.0%</td><td>Decreased 1%, target met</td></tr> <tr><td>SWD</td><td>19.0%</td><td>No change, target not met</td></tr> <tr><td>Foster Youth</td><td>22.0%</td><td>Increased 1%, target not met</td></tr> </table> <p>3-C. Attendance Rate 2014-15:</p> <table border="1" data-bbox="1251 1049 1955 1222"> <tr><td>All Students</td><td>95.7%</td><td>Decreased 0.3%, target not met</td></tr> <tr><td>African Americans</td><td>95.4%</td><td>Decreased 0.3%, target not met</td></tr> <tr><td>SED</td><td>95.6%</td><td>Decreased 0.3%, target not met</td></tr> <tr><td>English Learners</td><td>96.0%</td><td>Decreased 0.3%, target not met</td></tr> <tr><td>SWD</td><td>94.4%</td><td>Decreased 0.1%, target not met</td></tr> <tr><td>Foster Youth</td><td>94.5%</td><td>Decreased 0.8%, target not met</td></tr> </table> <p>3-D. Expulsion Rate 2014-15:</p> <table border="1" data-bbox="1251 1344 1955 1459"> <tr><td>All Students</td><td>0.37%</td><td>Increased 0.5%, target not met</td></tr> <tr><td>African Americans</td><td>0.59%</td><td>Decreased 0.56%, target met</td></tr> <tr><td>SED</td><td>0.4%</td><td>Increased 0.07%, target not met</td></tr> <tr><td>English Learners</td><td>0.34%</td><td>Increased 0.03%, target not met</td></tr> </table>	All Students	2.1%	Decreased 0.4%, target not met	African Americans	4.2%	Decreased 1.5%, target met	SED	2.3%	Decreased 0.4%, target not met	English Learners	2.2%	Decreased 0.1%, target not met	All Students	17.0%	No change, target not met	African Americans	16.0%	Decreased 2%, target met	SED	17.0%	No change, target not met	English Learners	16.0%	Decreased 1%, target met	SWD	19.0%	No change, target not met	Foster Youth	22.0%	Increased 1%, target not met	All Students	95.7%	Decreased 0.3%, target not met	African Americans	95.4%	Decreased 0.3%, target not met	SED	95.6%	Decreased 0.3%, target not met	English Learners	96.0%	Decreased 0.3%, target not met	SWD	94.4%	Decreased 0.1%, target not met	Foster Youth	94.5%	Decreased 0.8%, target not met	All Students	0.37%	Increased 0.5%, target not met	African Americans	0.59%	Decreased 0.56%, target met	SED	0.4%	Increased 0.07%, target not met	English Learners	0.34%	Increased 0.03%, target not met
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English Learners	16.0%	Decreased 1%, target met																																																													
SWD	19.0%	No change, target not met																																																													
Foster Youth	22.0%	Increased 1%, target not met																																																													
All Students	95.7%	Decreased 0.3%, target not met																																																													
African Americans	95.4%	Decreased 0.3%, target not met																																																													
SED	95.6%	Decreased 0.3%, target not met																																																													
English Learners	96.0%	Decreased 0.3%, target not met																																																													
SWD	94.4%	Decreased 0.1%, target not met																																																													
Foster Youth	94.5%	Decreased 0.8%, target not met																																																													
All Students	0.37%	Increased 0.5%, target not met																																																													
African Americans	0.59%	Decreased 0.56%, target met																																																													
SED	0.4%	Increased 0.07%, target not met																																																													
English Learners	0.34%	Increased 0.03%, target not met																																																													

3-E. Maintain or decrease the Middle School Dropout rate of 0.20%

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 (SED) rate of 8.5%
 Decrease the English Learner rate from 12.9% to 10.9%

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 Socio-economically Disadvantaged (SED) rate of 83.9%
 Increase the English Learner rate from 75.5% to 77.5%

3-H. Increase parent survey results regarding school satisfaction and connectedness.
 2014-15 307 parents
 2015-16 342 parents

3-I. Increase parent participation in academic related activities at each school site.

3-E. Middle school dropout rate for 2014-15: 0.24% (increased 0.04%, target not met)

3-F. High School Dropout Rate 2014-15:

All Students	7.5%	Decreased 1.1%, target met
African Americans	5.0%	Decreased 8.3%, target met
SED	7.4%	Decreased 1.1%, target met
English Learners	9.4%	Decreased 3.5%, target met

3-G. Graduation Rate 2014-15:

All Students	86.5%	Increased 2.6%, target met
African Americans	81.7%	Increased 8.4%, target met
SED	86.6%	Increased 2.7%, target met
English Learners	83.5%	Increased 8.0%, target met

3-H. The number of parents responding to the parent survey increased by 35 parents, target met.

3-I. Revised metric and baseline established: During 2015-16, fifteen schools utilized Action Team for Partnership committees to facilitate family engagement programming at their school sites.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Continue implementing positive behavior interventions and supports. (PBIS)		\$0	\$0
Scope of Service	All Schools		
<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth			
Scope of Service	All Schools		
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth			

<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>Continue surveying parents about school satisfaction and connectedness every two years.</p>	<p>\$0</p>	<p>Parents were surveyed using the California School Parent Survey (CSPS). Effective in increasing the number of parent survey responses from previous year.</p>	<p>\$0</p>				
<table border="1"> <tr> <td data-bbox="96 477 243 553">Scope of Service</td> <td data-bbox="243 477 569 553">All Schools</td> </tr> </table>	Scope of Service	All Schools		<table border="1"> <tr> <td data-bbox="1031 477 1178 553">Scope of Service</td> <td data-bbox="1178 477 1514 553">All Schools</td> </tr> </table>	Scope of Service	All Schools	
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<p>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.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$72,015</p>	<p>Maintained and added hours and/or positions as needed. Personnel costs were higher than projected. Effective in providing additional campus supervision based on site need.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$152,142</p>				
<table border="1"> <tr> <td data-bbox="96 1057 243 1133">Scope of Service</td> <td data-bbox="243 1057 569 1133">All Schools</td> </tr> </table>	Scope of Service	All Schools		<table border="1"> <tr> <td data-bbox="1031 1057 1178 1133">Scope of Service</td> <td data-bbox="1178 1057 1514 1133">All Schools</td> </tr> </table>	Scope of Service	All Schools	
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<p>Maintain School Resource Officer to provide support and increase safety to new high school.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$62,539</p>	<p>Maintained school resource officer. Contract cost was higher than budgeted due to an increase in utilization. Effective in providing support to new high school.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$85,000</p>								
<table border="1"> <tr> <td data-bbox="100 298 243 363">Scope of Service</td> <td data-bbox="243 298 569 363">Hillcrest High School</td> </tr> <tr> <td colspan="2" data-bbox="100 363 569 672"> <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> </td> </tr> </table>	Scope of Service	Hillcrest High School	<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>			<table border="1"> <tr> <td data-bbox="1031 298 1182 363">Scope of Service</td> <td data-bbox="1182 298 1514 363">Hillcrest High School</td> </tr> <tr> <td colspan="2" data-bbox="1031 363 1514 672"> <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> </td> </tr> </table>	Scope of Service	Hillcrest High School	<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>		
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<p>Maintain an omni-media specialist to increase communication across the district and community.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$100,586</p>	<p>Position was maintained. Effective in the development and the distribution of marketing materials highlighting district and school events and achievements through the website, social media, and newsletters.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$99,490</p>								
<table border="1"> <tr> <td data-bbox="100 883 243 948">Scope of Service</td> <td data-bbox="243 883 569 948">All Schools</td> </tr> <tr> <td colspan="2" data-bbox="100 948 569 1256"> <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> </td> </tr> </table>	Scope of Service	All Schools	<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>			<table border="1"> <tr> <td data-bbox="1031 883 1182 948">Scope of Service</td> <td data-bbox="1182 883 1514 948">All Schools</td> </tr> <tr> <td colspan="2" data-bbox="1031 948 1514 1256"> <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> </td> </tr> </table>	Scope of Service	All Schools	<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>		
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<p>Maintain existing health assistants and explore increasing the health assistants' availability at school sites.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$327,357</p>	<p>Health assistant positions were maintained. The personnel costs were higher than projected. The hours per day was increased from 4.0- 6.0 hours. Effective in providing an increase in the availability of health assistants at the schools.</p>	<p>2000-2999: Classified Personnel Salaries LCFF \$377,567</p>								

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<p>Provide Boys Town training for additional staff to support special education students and provide parent trainings.</p>	<p>1000-1999: Certificated Personnel Salaries Mental Health \$60,000</p>	<p>Boys Town training was provided to teachers, counselors, psychologists and administrative staff who support special education students. Staff members provided parents with Boys Town related training(s) and support(s). Boys Town is a piece of MTSS. Costs were lower than projected as other funding sources were utilized to support MTSS. Effective in providing training support for students and parents.</p>	<p>1000-1999: Certificated Personnel Salaries Mental Health \$4,965</p>				
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<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>Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$151,026</p> <p>Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$55,234</p>	<p>Parent Engagement Office staff was maintained. Effective in providing parent education classes and support for MTSS, developing Action Teams for Partnership at each school to build the capacity of parents, publication and distribution of parent newsletters six times a year.</p>	<p>Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$156,800</p> <p>Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$59,063</p>				

	Instructional Specialist / LCFF 50% 1000-1999: Certificated Personnel Salaries LCFF \$65,495		Instructional Specialist/ LCFF 50% 1000-1999: Certificated Personnel Salaries LCFF \$65,939
Scope of Service All Schools		Scope of Service All Schools	
_ All OR:----- <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Maintain elementary school assistant principals (4) to support the academic, social and emotional needs of targeted students.	1000-1999: Certificated Personnel Salaries LCFF \$563,087	Four elementary assistant principals were maintained. Effective in providing support for the academic and social/emotional needs of students.	1000-1999: Certificated Personnel Salaries LCFF \$597,696
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 _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Maintain the After School Programs: Support-Coordinator and Program Manager. Provide additional after school programs support.	Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$150,011 Program Manager 1000-1999: Certificated Personnel Salaries LCFF \$114,200 Additional ASP Support 5000-5999: Contracts LCFF \$260,000	Maintained support for After School Programs. Coordinator and program manager provided staffing for tutoring, homework support and enrichment activities for students in grades K-8. Coordinated college volunteer students to work with small groups of students. Fiscal impact for program manager was less than projected due to leaving the position mid-year. Additional ASP	Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$154,247 Program Manager 1000-1999: Certificated Personnel Salaries LCFF \$59,000 Additional ASP Support 5000-5999: Contracts LCFF \$239,345

		support was provided through arc, a subcontractor which provides staffing for tutoring, homework, and enrichment activities. Effective in providing expanded learning activities for approximately 1,900 students.					
<table border="1"> <tr> <td>Scope of Service</td> <td>All Elementary and Middle Schools</td> </tr> </table>	Scope of Service	All Elementary and Middle Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>All Elementary and Middle Schools</td> </tr> </table>	Scope of Service	All Elementary and Middle Schools	
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<p>Maintain support of specialized counselors to meet the socio-emotional and academic needs of targeted students.</p> <p>Add 7 FTE counselors to ensure each elementary school has full-time support.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$689,054</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$689,054</p>	<p>Maintained 7 counselors. Effective in providing support with socio-emotional needs of targeted students, chronic attendance issues, support for foster youth, and college and career readiness.</p> <p>An additional 7 counselors were hired this year. Effective to ensure a full time counselor at each elementary school.</p>	<p>1000-1999: Certificated Personnel Salaries LCFF \$702,971</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$702,971</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All Elementary Schools</td> </tr> </table>	Scope of Service	All Elementary Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>All Elementary Schools</td> </tr> </table>	Scope of Service	All Elementary Schools	
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<p>Add one bilingual clerk, one translator, and increase the work year for translators to provide greater access for EL students and parents.</p>	<p>Bilingual Clerk Salaries 2000-2999: Classified Personnel Salaries LCFF \$63,028</p> <p>Translator 2000-2999: Classified Personnel Salaries LCFF \$68,437</p> <p>Increase in translators' work year 2000-2999: Classified Personnel Salaries LCFF \$16,326</p>	<p>An additional bilingual clerk was hired in the translation office. Personnel costs were lower than projected. Effective in providing additional support in the translation office.</p> <p>An additional translator was hired. Effective at increasing the number of translators to provide services for ELL students and their families.</p> <p>The translators' work year was increased. Personnel costs were higher than projected. Effective in providing additional translation services during the summer months.</p>	<p>Bilingual Clerk Salaries 2000-2999: Classified Personnel Salaries LCFF \$42,531</p> <p>Translator 2000-2999: Classified Personnel Salaries LCFF \$71,770</p> <p>Increase in translators' work year 2000-2999: Classified Personnel Salaries LCFF \$22,311</p>								
<table border="1"> <tr> <td data-bbox="111 573 237 638">Scope of Service</td> <td data-bbox="247 573 552 638">All Schools</td> </tr> <tr> <td colspan="2" data-bbox="111 670 552 938"> <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) </td> </tr> </table>	Scope of Service	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)			<table border="1"> <tr> <td data-bbox="1045 573 1171 638">Scope of Service</td> <td data-bbox="1182 573 1497 638">All Schools</td> </tr> <tr> <td colspan="2" data-bbox="1045 670 1497 938"> <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) </td> </tr> </table>	Scope of Service	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)		
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<p>Refine and continue to implement policies and procedures for monitoring foster youth.</p>	<p>\$0</p>	<p>Policies and procedures for monitoring foster youth were developed through the creation a district foster youth handbook and providing training and support resources for counselors and psychologists while serving as a communication link between schools, caregivers, parents, educational rights holders, and other agencies in ensuring Foster Youth rights were being met.</p> <p>The foster youth liaison worked with current site and district staff to support foster youth at the elementary, middle, and high school levels. High school counselors were trained on protocol for AB 167/AB 216 and offering credits to transferring Foster Youth. Gathered</p>	<p>\$0</p>								

		and tracked data on foster youth in AUSD. Trained counselors and school psychologists with strategies to work with foster youth. Professional development included: training videos, Foster Youth law presentations, and Foster Youth Handbook review on rules and regulations pertaining Foster Youth. Counselors and Psychologists were given a print-out of foster youth students at each site (first semester and second semester) to monitor students. A binder "Fostering Dreams" for School Counselors and School Psychologists was developed to use when assessing the needs of Foster Youth. The binder also included training opportunities for Transitional Planning and Independent Living Programs in the community.					
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<p>Provide professional learning to parents based on the identified priorities from needs assessments of district and site English learner parent advisory groups.</p>	\$0	<p>Professional learning to parents based on the identified priorities from needs assessments from district and site English learner parents was provided. Topics included parent communication to parents of EL students using the AERIES portal, how parents of EL students can assist with homework and common core, the importance and benefits of being bilingual, training regarding how STEAM supports</p>	\$0				

		language learning, and high school graduation and college entrance requirements and what happens to a student who graduates from high school and has not been reclassified.					
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Scope of Service	All Schools						
<p><input type="checkbox"/> All</p> <p>OR:-----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p><input type="checkbox"/> All</p> <p>OR:-----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>						
<p>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 nine metrics representing 31 measurable outcomes: suspension rate, chronic absenteeism rate, attendance rate, expulsion rate, middle school dropout rate, high school dropout rate, cohort high school graduation rate, California School Parent Survey participation results, and overall parent participation data. • Thirteen measurable outcomes improved and met their targets: California School Parent Survey participation, high school dropout rates for all targeted groups, cohort high school graduation rates for all targeted groups, suspension rate for African Americans, chronic absenteeism rate for African Americans and English learners, and expulsion rate for African Americans. • Three measurable outcomes improved, but did not meet their targets: Suspension rate for three targeted groups. • Three measurable outcomes maintained: Chronic absenteeism rate for three targeted groups. • Eleven measurable outcomes did not meet their targets: Attendance rate for all targeted groups, chronic absenteeism rates for foster youth, expulsion rate for three targeted groups, and the middle school dropout rate. • In the 2014-15 LCAP, parent training sign-in sheets was listed as a metric. This method of analyzing parent engagement does not tell the entire story of Alvord's parent engagement progress and process. Currently, the district is strengthening Action Teams for Partnerships (ATP), site level committees comprised of representatives from parent groups and school staff who work collaboratively to coordinate all family engagement programs and services offered at a site. In 2015-16 a revised metric was established to measure parent engagement in AUSD, based on the number of Action Teams for Partnership. • To improve the chronic absenteeism and attendance rates in 2016-17, sub-group data by grade levels will be analyzed. If identified, grade level targets will be established. In 2015-16, elementary counselors worked with truant and chronically 						

absent students and their families. In addition, the foster youth liaison worked closely with foster youth to ensure school attendance. It is expected the 2015-16 data will reflect these efforts.

- Additions to 2016-17 actions and services: Provide parenting classes to support teen parents. Provide teacher stipends to support student and parent engagement. These additions reflect actions that support student and parent engagement, areas stakeholders thought the district should support.

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>\$33,407,381</u>
<p>The district is receiving a projected Supplemental and Concentration grant funding amount of \$33,407,381. The district's Unduplicated Pupil Count is 80.47%. Current demographic data indicates 76.85% of the district's unduplicated students qualify for Free and Reduced meals and 38.27% of the district's students are identified as English Learners. All 23 schools have unduplicated pupil counts exceeding 40% with 17 of those schools exceeding 75%. The demographic distribution across all schools in our district supports the conclusion that services and actions directed in support of low income, English learners, and foster youth students are needed district-wide and at all schools. Poverty is pervasive across the district and in support of our district Strategic Plan to ensure the Alvord Unified School District promise that, “All students will achieve their unlimited potential” funds are used to support the needs of our unduplicated students. 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 further meet the needs of these students. Sites that have a higher number of students who were low income, English learners or foster youth receive additional funding support. The site budget plans are reviewed by a district team to ensure schools are implementing actions that are effective in meeting the district’s goals to address the eight state priorities. 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>In 2016-2017 actions and services include increased support for the identified needs of students based on the review of effectiveness through the annual update, stakeholder input and the use of qualitative and quantitative data in the areas of conditions of learning, student outcomes, and engagement.</p> <p>Supports include:</p> <ul style="list-style-type: none"> • Continuing to reduce class size in grades TK-3 • Providing funds to school sites based on the number of low income and English learners for support for college and career readiness, parent and family engagement, opportunities, for teachers to collaborate based on data based decisions and instructional planning • Providing instructional specialists in core content areas and special education • Increased access and support for visual and performing arts at the high schools, middle school music programs, elementary instrumental and choral music instruction • Instructional materials and textbooks to support instruction • GATE certification for teachers • Partners to support professional development and digital instructional resources • Providing AVID at the high schools, middle schools and 5 elementary schools • Registrars at the high schools • Dual language immersion materials 	

- Instructional coaches
- Additional campus supervisors and custodians
- School Resource officers
- Omni-media specialist
- Data and assessment support
- Additional middle and high school counselors
- Elementary counselors
- Additional elementary assistant principals
- Increased availability of health assistants
- Expand learning opportunities through after schools program support
- Parent and family engagement support
- Increased translation office availability
- Multi-tiered system of support professional development
- Educational equity professional development
- Foster youth liaison
- Teen parents support
- Promethean Academy as a middle school pathway for the IB program at high school
- International Baccalaureate (IB) support
- Puente Project to assist students to graduate from high school, become college eligible, and to enroll in college
- Educational innovation and instructional technology support
- Intervention teachers
- STEM support
- Literacy support for school libraries
- Increased technology access
- Teacher induction support for beginning teachers
- Physical education support at the elementary schools.

In 2015-2016 the following actions and services provided 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 resource
- 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
- Foster youth liaison

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.

22.70	%
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The minimum proportionality percentage for 2016-2017 is 22.70%. 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.

In 2015-16 services were increased and/or improved through the following actions and services:

- Registrars at the high schools were explored to determine the best way to provide additional support for students.
- The school site allocation of funds directed to the needs of low income, English learners, and foster youth was increased
- Additional funds were allocated to middle and high schools to expand AVID
- AVID was extended to 4 elementary schools at grades 4-5
- Additional instructional specialists-English learners provided professional development and support for teachers

- Additional instructional coaches at school sites provided professional development and support for teachers
- Dual Language Immersion began at two elementary schools starting with kindergarten
- Additional health assistants' availability
- Additional staffing for the translation office
- Extended learning opportunities for students in the summer
- Multi-tiered system of support training
- Educational equity professional development
- A foster youth liaison
- Special education restructuring
- Additional elementary counselors

Based on the 2016-2017 minimum proportionality percentage of 22.70% , the following identified services for unduplicated students who are low income, English learners, or foster youth were increased and/or improved:

- Increased access and support for visual and performing arts (VAPA) at the high schools, middle school music programs, elementary instrumental and choral music instruction to provide engagement and enrichment opportunities for students who are low income, English learners, or foster youth.
- Promethean Academy at a middle school to engage low income, English learners, and foster youth students in a rigorous, inter-disciplinary advanced academy environment, where students are focused on community service and global awareness to prepare for participation in the IB and AP programs at the high school level.
- International Baccalaureate (IB) support at a high school to provide additional opportunities for low income, English learners, and foster youth students to develop strong academic, social, and emotional characteristics in preparation for college and careers.
- Puente Project at a high school will provide support for low income, English learners, and foster youth students to graduate from high school, become college eligible, and enroll in college.
- STEM support to improve science, technology, engineering, and math opportunities for students who are low income, English learners, or foster youth.
- Elementary assistant principals were increased to provide support for the academic and socio-emotional needs of low income, English learners, and foster youth.
- Teen parents support to prepare low income, English learners, and foster youth students for college and careers by providing a supportive environment to ensure graduation from high school and assist in the development of post-secondary goals including parenting skills, self-sufficiency, and career education.
- Registrars at the high schools will be hired 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 was further increased in 2016-2017 to provide additional services and support for site programs.
- AVID was increased to include grades TK-5 at one elementary school and increased to include a fifth elementary school targeting grades 4-5 to provide a focus on college readiness and provide scaffolding and support to low income, English learners, and foster youth.
- Instructional specialists-English learners will provide additional professional development on the California English language development standards to improve instruction to support teachers of English learners and bilingual assistants.
- Instructional coaches at school sites were added to provide an increase in site professional development and support for secondary teachers of low income, English learners, and foster youth.
- Dual Language Immersion support was increased to provide additional instructional materials for two elementary schools as the program expanded to include grades K-1 while providing alternate academic pathways for students.
- Multi-tiered system of support training will be expanded to further development a system of support for all targeted student groups.
- Educational equity professional development will expand to include additional staff to ensure a quality education for all students.
- A foster youth liaison will improve ongoing support and services for foster youth through working with a team of counselors, psychologists, and school staff.
- Elementary counselors were 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).