

ADOPTED BY THE GOVERNING BOARD ON THURSDAY, JUNE 25, 2015

**Introduction:**

LEA: Heber Elementary School District Contact (Name, Title, Email, Phone Number): Jaime Silva, Superintendent, 760-337-6830 x 2499, Sergio Espinoza, Carolina Valenzuela  
 LCAP Year: FY2015-16

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

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

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

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

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

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

Involvement Process	Impact on LCAP
<p>Heber Elementary School District (HESD) recognizes the importance of engaging stakeholders of the school district in the development of the Local Control Accountability Plan (LCAP). To this end, HESD organized stakeholder meetings to identify academic, social, and other student needs, identify goals, activities, and develop a plan to improve and/or increase more services for targeted students in the District.</p> <p>The consultation process began with Dogwood Elementary teachers on</p>	<p>HESD designed a protocol for engagement that facilitated stakeholder input and yielded high levels of interaction. The involvement/consultation process allowed the District an opportunity to listen directly from the various stakeholder groups and take into consideration their input.</p> <p>As a result of the LCAP consultation process, and keeping the eight state priorities and the comprehensive needs assessment as a focal point, the District was able to formulate goals and strategies that will support and meet the</p>

February 11, 2015 followed by a consultation meeting with Heber School teachers on February 18, 2015. In both consultation meetings, information about the Local Control Funding Formula, the proportionality requirement, the eight state priorities, and the District's comprehensive needs assessment was shared with teachers at both school sites. The District developed a highly structured and interactive activity that allowed staff to provide input.

On March 3, 2015 the District held a separate consultation meeting with classified employees of the District. The same protocols used with teachers were followed to consult classified employees.

The consultation process continued with six (6) Parent/Community LCAP meetings. The first two meetings were held March 16, 2015 at Dogwood Elementary during evening hours with one session in Spanish and the second session in English. On March 19, 2015, two more Parent/Community LCAP evening sessions were conducted at Heber School, one session in Spanish and the second one in English. The third Parent/Community LCAP evening sessions were held April 14, 2015 at Heber School. Parent/community members were made aware of the eight State priorities, and the District's comprehensive needs assessment was shared with them. Parents also participated in a highly structured and interactive activity that allowed them to provide ideas on how the District could provide services to help meet the needs of students.

A consultation meeting with the District English Learners Advisory Committee (DELAC) and English Learners Advisory Committee (ELAC) was held March 26, 2015. Similar information and engagement protocols were applied with this group of parents to allow them to freely share their ideas and provide input.

On April 21, 2015, the California School Employees Association, Chapter 632 was consulted followed by another consultation meeting with the Heber Teachers Association (HTA) on May 5, 2015. The consultation process was completed with school site administrators being consulted on May 11, 2015.

The District sent an English/Spanish survey to all parents in an effort to solicit greater input on the development of the LCAP during the week of April 20-24, 2015.

Finally, a student survey was administered to all TK-8 grade students in an

academic, social, and emotional needs of our Transitional Kindergarten through eighth grade students. Although many great ideas were generated, HESD had to prioritize input. The key factors in determining which ideas were given higher priority was based on the level of alignment of each of the ideas to the State's eight priorities, the comprehensive needs assessment, and the availability of resources.

Overall, the message from the various stakeholders was to improve programs and services so that ALL students can succeed in the Common Core State Standards.

<p>effort to gather information about school climate from their perspectives as students.</p> <p>A draft of the LCAP was shared with the Parent/Community members June 8, 2015, at Dogwood Elementary. Additionally the draft LCAP was shared with DELAC members on June 8, 2015. On June 9, 2015 the draft LCAP was presented to Parent/Community members at Heber School in an English/ Spanish session.</p>	
<p><b>Annual Update:</b></p> <p>Throughout the school year, the District provided annual LCAP updates about goals, actions, and services to various stakeholders. During each the consultation meetings, time was allotted to review goals, actions, and services and participants were given time to ask questions or provide input.</p> <p>The Board of Education received two LCAP update presentations during regular school board meetings. These LCAP updates were scheduled November 13, 2014 and December 11, 2014.</p> <p>On February 6, 2015 school district staff received an email from the Superintendent providing a written update on the goals, actions, and services that were written in the 2014-2015 LCAP. Staff was informed that the District would entertain any questions or comments about the LCAP update during the consultation meetings.</p> <p>Members of the ELAC/DELAC were also provided an LCAP update on January 15, 2015. Parents/Community members who attended the consultation meetings also received an LCAP update.</p>	<p><b>Annual Update:</b></p> <p>As updates were being provided to the various stakeholders, data trends were shared with them as follows:</p> <ol style="list-style-type: none"> <li>1. Attendance has been maintained at 96 percent at P-2 reporting period.</li> <li>2. Suspension rates and discipline referrals have improved for all groups of students district-wide.</li> <li>3. The District's English-Language Arts District quarterly benchmark exam results demonstrate a significant number of students continue to struggle reaching levels of competence in this discipline.</li> <li>3. The District's mathematics quarterly benchmark exam results demonstrate that more students are attaining math competency than in English-Language Arts.</li> <li>4. Preliminary data demonstrate that a higher percentage of eight grade students will meet promotion requirements and school retention rates have improved.</li> <li>5. At the time stakeholders were updated and consulted, baseline information shared with them accounted for data gathered up to that juncture. Final baseline numbers will be determined at the end of the school year.</li> </ol> <p>During the update process, stakeholders did not ask questions or provide input about the status of goals, budget, or actions and services written in the 2014-2015 LCAP.</p>

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

**Instructions:**

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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



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

**Guiding Questions:**

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

GOAL 1: Ensure academic success for all students by increasing pupil engagement.

Related State and/or Local Priorities:  
 1 \_ 2 \_ 3 \_ 4 \_ 5 X 6 \_ 7 \_ 8 \_  
 COE only: 9 \_ 10 \_  
 Local : Specify

Identified Need : In 2014-2015 attendance rate was 96.01% as calculated by P-2 attendance report and chronic absentee rate was 6.5%. The District will strive to maintain attendance at 96% or greater and reduce absentee rate.

Goal Applies to: Schools: District Wide

Applicable Pupil Subgroups: All subgroups

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes: Maintain ADA at 96% or greater and reduce chronic absenteeism by 2%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide quarterly incentives for students with perfect attendance.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost: Paper, ink four times a year. 4000-4999: Books And Supplies Base 6000
Roaming trophies for classes with best attendance by grade level per month.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Replacement of roaming trophies 4000-4999: Books And Supplies Supplemental and Concentration 250

<p>Monthly attendance contest per grade level for perfect attendance with incentives to winning classes.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Cost: Pizza party 4000-4999: Books And Supplies Supplemental and Concentration 2500</p>
<p>End of the year drawing for students with perfect attendance. Special end of the year incentives to be determined.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Cost: Special end of the year incentives to be determined 4000-4999: Books And Supplies Supplemental and Concentration 1000</p>
<p>Maintain Student Welfare and Attendance Specialist hours to continue monitoring student attendance, issue Student Attendance and Review Board (SARB) letters, and increase SARB meetings with parents.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Classified staff salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 20600 Classified staff benefits 3000-3999: Employee Benefits Supplemental and Concentration 4500</p>
<p>Student Welfare and Attendance Specialist will conduct SARB meetings with parents as needed. Duplication of materials</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Cost: Duplication of materials 4000-4999: Books And Supplies Supplemental and Concentration 500</p>
<p>Student Welfare and Attendance Specialist will provide parent trainings about the importance of attendance Duplication of materials</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils</p>	<p>Cost: Duplication of materials 4000-4999: Books And Supplies Supplemental and Concentration 250</p>

		<ul style="list-style-type: none"> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
Provide students with perfect attendance incentive activities, such as allowing students to enter the cafeteria first in line.	District-wide	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	Duplication of perfect attendance rosters 4000-4999: Books And Supplies Supplemental and Concentration 100

**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes: Maintain ADA at 96% or greater and reduce chronic absenteeism by 2%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide quarterly incentives for students with perfect attendance.	District-wide	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	Cost: Paper, ink four times a year (\$6,000 annually 4000-4999: Books And Supplies Supplemental and Concentration 6000
Roaming trophies for classes with best attendance by grade level per month.	District-wide	<input checked="" type="checkbox"/> All OR: <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	Replacement of roaming Trophies 4000-4999: Books And Supplies Supplemental and Concentration 250

Monthly attendance contest per grade level for perfect attendance with incentives to winning classes.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost: Pizza party 12 classes 4000-4999: Books And Supplies Supplemental and Concentration 2500
End of the year drawing for students with perfect attendance.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Special end of the year incentives to be determined 4000-4999: Books And Supplies Supplemental and Concentration 1000
Maintain Student Welfare and Attendance Specialist hours to continue monitoring student attendance, issue Student Attendance and Review Board (SARB) letters, and increase SARB meetings with parents.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified Staff salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 22000 Classified Staff benefits 3000-3999: Employee Benefits Supplemental and Concentration 5000
Student Welfare and Attendance Specialist will conduct SARB meetings with parents as needed.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost: Duplication of materials 4000-4999: Books And Supplies Supplemental and Concentration 250
Provide students with perfect attendance incentive	District-	<input checked="" type="checkbox"/> All	Duplication of perfect attendance rosters 4000-4999: Books

<p>activities, such as allowing students to enter the cafeteria first in line.</p>	<p>wide</p>	<p>OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>	<p>And Supplies Supplemental and Concentration 100</p>
--	-------------	---	--

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes: Maintain ADA at 96% or greater and reduce chronic absenteeism by 2%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide quarterly incentives for students with perfect attendance</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>	<p>Cost Paper, ink four times a year 4000-4999: Books And Supplies Supplemental and Concentration 6000</p>
<p>Roaming trophies for classes with best attendance by grade level per month.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>	<p>Roaming trophies 4000-4999: Books And Supplies Supplemental and Concentration 250</p>
<p>Monthly attendance contest per grade level for perfect attendance with incentives to winning classes.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 2500</p>

		<input type="checkbox"/> Other Subgroups: (Specify)	
End of the year drawing for students with perfect attendance.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental and Concentration 1000
Maintain Student Welfare and Attendance Specialist hours to continue monitoring student attendance, issue Student Attendance and Review Board (SARB) letters, and increase SARB meetings with parents.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental and Concentration 23000 <hr/> 3000-3999: Employee Benefits Supplemental and Concentration 5500
• Student Welfare and Attendance Specialist will conduct SARB meetings with parents as needed.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental and Concentration 250
• Student Welfare and Attendance Specialist will provide parent trainings about the importance of attendance	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental and Concentration 250

<p>Provide students with perfect attendance incentive activities, such as allowing students to enter the cafeteria first in line.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 100</p>
---	----------------------	--	---

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



**GOAL 2:** Increase student achievement for all students in mathematics and language arts.

Related State and/or Local Priorities:  
 1  2  3 \_ 4  5 \_ 6 \_ 7  8   
 COE only: 9 \_ 10 \_  
 Local : Specify

**Identified Need :** There is a need to increase percentage of students scoring proficient or advanced, in language arts and mathematics, from the 2012-2013 school year as evidenced by California State Standards Assessment results(56.8% ELA and 73.4% in Mathematics).  
 The District will establish a baseline and subsequently increase SBAC mathematics and language arts scores as measured by SBAC results.

**Goal Applies to:** Schools: District Wide  
 Applicable Pupil Subgroups: All Subgroups

**LCAP Year 1: 2015-16**

**Expected Annual Measurable Outcomes:** SBAC mathematics and language arts baseline scores will increase by 5% from the 2014-2015 scores

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Form an English-Language Arts (ELA) textbook adoption committee to review, analyze, and provide recommendations on the selection of a state-adopted Transitional Kindergarten (TK) through eighth grade ELA program.	District - wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher stipends  1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3500 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 507
The District will purchase Common Core English-Language Arts textbooks for Transitional Kindergarten through eighth grade students.	District- wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Common Core Textbook Adoption  4000-4999: Books And Supplies Base 400000

<p>To ensure highly qualified teachers impart effective instruction in the classroom, the District will provide professional development in the following areas:</p> <ul style="list-style-type: none"> <li>* Gradual Release of Responsibility</li> <li>* Content, structure, and organization of the Common Core State Standard in English Language Arts/ English Language Development Framework.</li> <li>* Content, structure, and organization of the Common Core State Standard in mathematics</li> <li>* Units of study with emphasis on writing as a process and aligned to the Common Core State Standards.</li> <li>* Technology training to provide teachers the knowledge and skills to incorporate technology as an instructional tool.</li> <li>* All core subject areas aligned to the Common Core State Standards.</li> </ul>	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development  1000-1999: Certificated Personnel Salaries Supplemental and Concentration 55000  Benefits 3000-3999: Employee Benefits Supplemental and Concentration 8000
<p>Staff will create lessons aligned to Common Core Standards.</p>	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Common Core Lessons 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18000  Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2610
<p>The District will establish an "Instructional Technology Committee" whose primary focus will be to advise the District on best practices as it relates to the use of technology for instructional purposes. Furthermore, the Committee will be given time to collaborate and develop specific technology outcomes, and share/ train colleagues during grade level meetings and at other times during the school year.</p>	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology Committee Stipends  1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10000  Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1500
<p>The District will purchase iPads for Transitional Kindergarten through third grade classrooms, including special education. Each classroom will be allotted five</p>	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Classroom technology  4000-4999: Books And Supplies Base 300000

<p>IPads and Dogwood School will receive an iPad mobile cart. In addition, a laptop mobile cart will be purchased for this school.</p> <p>The District will purchase one iPad mobile cart plus ten laptop mobile carts for Heber School.</p> <p>The District will replace teacher laptops and projectors district-wide. Additionally, speakers, and Apple TVs will be purchased for each classroom district-wide.</p>		<ul style="list-style-type: none"> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>Due to an increase in mobile technology, the District will evaluate and determine if and what levels of staffing will be needed to manage the added technology.</p>	<p>District-wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Technology Support Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 10000</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1000</p>
<p>Summer School will be offered to academically at-risk students Kindergarten through eighth grade (summer school 2016).</p>	<p>District-wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Summer School Certificated Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 35000</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 5100</p> <p>Summer School Support Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 5000</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1100</p> <p>Summer School Supplies 4000-4999: Books And Supplies Supplemental and Concentration 13800</p>
<p>The District will replenish summer school intervention materials and/or licenses to continue supporting academic needs of at-risk students in language arts and mathematics.</p>	<p>District-wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Supplies and Materials 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5000</p>

<p>The District will continue to use a test generator and start using SBAC interim assessments to assess student academic progress and to inform instruction for teachers and administrators.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Test Generator License 5000-5999: Services And Other Operating Expenditures Base 20000</p>
<p>Migrant students will receive CCSS aligned lessons in mathematics and language arts during summer school.</p>	<p>District-wide</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 checked="" type="checkbox"/> Other Subgroups:  (Specify)  Migrant</p>	<p>Migrant Summer School 1000-1999: Certificated Personnel Salaries Federal Funds 63109</p>
<p>Heber School students will continue to receive after school academic support and enrichment classes in the ASES program. Expansion of the ASES program is planned at Dogwood Elementary pending funding approval from ASES consortium.</p>	<p>2nd - 8th grade students</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>After School Educational &amp; Safety 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 86865</p>
<p>Science, Technology, Engineering, Arts, and Mathematics (STEAM) committee members will continue to explore curriculum or units of study that focus on STEAM instruction for Transitional Kindergarten through eighth grade students.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>STEAM Units of Study 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17400  Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2600</p>
<p>The District, in partnership with Cal State Dominquez-Hills, will continue STEM education electives for sixth, seventh, eighth grade students who are meeting grade</p>	<p>6th-8th grade</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils</p>	<p>STEM Cal State Domiquez-Hills consulting services 5000-5999: Services And Other Operating Expenditures Base 20000</p>

<p>level standards.</p>		<ul style="list-style-type: none"> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>The District will continue with eighth 8th grade MESA program and offer it as an elective.</p> <p>The District will seek and provide professional development and coaching for MESA and robotics teachers.</p>	<p>8th grade students</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>MESA program consulting services 5000-5999: Services And Other Operating Expenditures Base 5000</p>
<p>The District and school sites will continue to provide academic support, before and after school, to migrant student, unduplicated students, and students with special needs.</p>	<p>District-wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Migrant Regular School Program</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Federal Funds 12728</p> <hr/> <p>Title I - Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Title I 21500</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Title I 3200</p> <hr/> <p>Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17400</p> <hr/> <p>Before and After School Academic Support 3000-3999: Employee Benefits Supplemental and Concentration 2600</p>
<p>The District will explore and offer after school extra curricular enrichment activities that include, but are not limited to, visual and performing arts, clubs, and other activities for all students.</p> <p>The District will compensate district employees who will assist site administration with the coordination, recruitment, and attendance of the extra curricular enrichment program.</p>	<p>District-wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Extra Curricular Activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 34000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 5000</p>
<p>The District will establish a Response to Intervention (RtI) Committee to explore, plan, and organize RtI Tiers</p>	<p>District-wide</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> All</li> <li>OR:</li> </ul>	<p>Part-time Intervention Teacher 1000-1999: Certificated Personnel Salaries Base 40000</p>

<p>II and III curriculum and best practices.</p> <p>The District will hire a part-time intervention teacher for Heber School and three part-time instructional assistants for Dogwood School to assist in the implementation of Rtl.</p>		<p><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 checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Special educations and migrant students</u></p>	<p>Benefits 3000-3999: Employee Benefits Base 10000</p> <hr/> <p>Three part-time instructional assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration 45000</p> <hr/> <p>Three part-time instructional assistants 3000-3999: Employee Benefits Supplemental and Concentration 15000</p>
<p>The District will purchase software licenses for instructional applications that include, but are not limited to, keyboarding, reading, writing, and mathematics.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Instructional Software 4000-4999: Books And Supplies Supplemental and Concentration 20000</p>
<p>The District will purchase English-Language Arts Common Core aligned bridge materials for Transitional Kindergarten through eighth grade students.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Common Core Materials 4000-4999: Books And Supplies Base 25000</p>
<p>The District will plan the following activities and services for special education department to increase academic achievement:</p> <ul style="list-style-type: none"> <li>* Bimonthly meetings with special education teachers.</li> <li>* Use test generator to develop formative assessments.</li> <li>* Provide professional development for special education teachers on instructional practices.</li> <li>* Purchase supplemental instructional materials aligned to the Common Core State Standards.</li> <li>* Purchase NEWSELA on-line software.</li> </ul>	<p>District-wide  Special education</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 checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Special Education</u></p>	<p>Materials and Supplies 4000-4999: Books And Supplies Special Education 15000</p> <hr/> <p>Software 5000-5999: Services And Other Operating Expenditures Special Education 1000</p>
<p>The District will establish one additional Student Study Team (SST) per school site to provide teachers</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:</p>	<p>Student Study Team Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3240</p>

<p>instructional strategies and/ or suggestions on how to help struggling students succeed academically.</p> <p>The District will purchase SST document tracking system software to organize and track student progress.</p>		<ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 470</p> <hr/> <p>SST software 4000-4999: Books And Supplies Supplemental and Concentration 6000</p>
--	--	---	---

**LCAP Year 2: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 2: SBAC mathematics and language arts baseline scores will increase by 5% from the 2015-2016 scores</p>
---	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Staff will receive professional development of new language arts adoption. Training will be scheduled in the summer of 2016.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Language Arts Adoption Professional Development</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Base 17400</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Base 2600</p>
<p>To ensure highly qualified teachers impart effective instruction in the classroom, the District will provide professional development in the following areas</p> <ul style="list-style-type: none"> <li>* Gradual Release of Responsibility</li> <li>* Content, structure, and organization of the California State Standard in English Language Arts/ English Language Development Framework.</li> <li>* Content, structure, and organization of the California State Standard in mathematics</li> <li>* Units of study with emphasize on writing as a process and aligned to the Common Core.</li> <li>* Technology training to provide teachers the knowledge and skills to incorporate technology as an instructional tool.</li> <li>* All core subject areas aligned to the California State Standards.</li> </ul>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Professional Development</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 55000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 8000</p>

<p>Staff will create lessons aligned to Common Core Standards.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Common Core Lessons 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18000  Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2610</p>
<p>The District will continue with the "Instructional Technology Committee" whose primary focus will be to advise the District on best practices as it relates to the use of technology for instructional purposes. Furthermore the Committee will be given time to collaborate and develop specific technology outcomes to be shared with their colleagues during grade level meetings and at other times during the school year.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Technology Committee Stipends  1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10000  Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1500</p>
<p>The District will provide maintenance to the iPads, iPad carts, laptop mobile carts, laptops, projectors, speakers, and Apple TVs that were purchased in previous years on an as needed basis.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Classroom Technology  4000-4999: Books And Supplies Base 10000</p>
<p>Technology Support Staff</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Technology Support Staff  2000-2999: Classified Personnel Salaries Supplemental and Concentration 10000  Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1000</p>
<p>Summer School will be offered to academically at-risk students Transitional Kindergarten through eighth grade (summer school 2017).</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:</p>	<p>Summer School Certificated Staff</p>



		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 35000</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 5100</p> <p>Summer School Support Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 5000</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1100</p> <p>Summer School Supplies 4000-4999: Books And Supplies Supplemental and Concentration 13500</p>
The District will replenish summer school intervention materials and/or licenses to continue supporting academic needs of at-risk students in language arts and mathematics.	District-wide	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	Supplies and Materials 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5000
The District will continue to use a test generator and SBAC interim assessments to assess student academic progress and to inform instruction for teachers and administrators.	District-wide	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Test Generator License</p> <p>5000-5999: Services And Other Operating Expenditures Base 20000</p>
Migrant students will receive CCSS aligned lessons in mathematics and language arts during summer school.	District-wide	<ul style="list-style-type: none"> <li><input type="checkbox"/> All</li> <li>OR:</li> <li><input checked="" type="checkbox"/> Low Income pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: (Specify) Migrant students</li> </ul>	Migrant Summer School 1000-1999: Certificated Personnel Salaries Federal Funds 63000
Heber School students will continue to receive after	2nd-8th	<input checked="" type="checkbox"/> All	After School Education & Safety

<p>school academic support and enrichment classes in the ASES program. Expansion of the ASES program is planned at Dogwood Elementary pending funding approval from ASES consortium.</p>	<p>grade students</p>	<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 85000</p>
<p>The District will implement curriculum or units of study that focus on Science, Technology, Engineering, Arts, and Mathematics (STEAM) instruction for Kindergarten through eighth grade students.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>STEAM Units of Study 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17400  Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2600</p>
<p>The District, in partnership with Cal State Dominquez Hills, will continue STEAM education electives for sixth, seventh, eighth grade students who are meeting grade level standards.</p>	<p>6th-8th grade students</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>STEM Cal State Domiquez-Hills consulting services  5000-5999: Services And Other Operating Expenditures Base 20000</p>
<p>The District will continue with 8th grade MESA program and offer the program as an elective   The District will continue to provide professional development and coaching for MESA and robotics teachers.</p>	<p>8th grade students</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>MESA program consulting services 5000-5999: Services And Other Operating Expenditures Base 5000</p>
<p>The District and school sites will continue to provide academic support, before and after school, to migrant, at-risk, unduplicated, and special needs students.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners</p>	<p>Migrant Regular School Program 1000-1999: Certificated Personnel Salaries Federal Funds 12728  Title I- Before and After School Academic Support 1000-1999:</p>

		<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Certificated Personnel Salaries Title I 21500</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Title I 3200</p> <hr/> <p>Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17400</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2600</p>
<p>The District will offer after school extra curricular enrichment activities that include, but are not limited to, visual and performing arts, clubs, and other activities for all students.</p>	District-wide	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Extra Curricular Activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 21000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 4000</p>
<p>The District will continue with Response to Intervention (Rtl) Tier II and III curriculum and best practices.</p> <p>The District will continue funding part-time intervention teachers and part-time instructional assistants.</p>	LEA-wide	<ul style="list-style-type: none"> <li><input type="checkbox"/> All</li> <li>OR:</li> <li><input checked="" type="checkbox"/> Low Income pupils</li> <li><input checked="" type="checkbox"/> English Learners</li> <li><input checked="" type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: (Specify)</li> <li><u>Special education and migrant</u></li> </ul>	<p>Part-time Intervention Teacher 1000-1999: Certificated Personnel Salaries Base 45000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Base 15000</p> <hr/> <p>Three Part-time Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration 50000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 15000</p>
<p>The District will purchase software licenses for instructional applications that includes, but it is not limited to, keyboarding, reading, writing, and mathematics program.</p>	District-wide	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Instructional Software 4000-4999: Books And Supplies Supplemental and Concentration 10000</p>
<p>The District will plan the following activities and services for special education department:</p> <p>* Monthly or bimonthly meetings with special education</p>	District-wide Special education	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> </ul>	<p>Materials and Supplies 4000-4999: Books And Supplies Special Education 15000</p> <hr/> <p>Software 5000-5999: Services And Other Operating</p>

<p>teachers.                  * Use test generator to develop formative assessments.                  * Provide professional development for special education teachers on instructional practices.                  * Purchase supplemental instructional materials aligned to the Common Core State Standards.                  * Purchase NEWSELA on-line software.</p>		<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)  <u>Special Education</u></p>	<p>Expenditures Special Education 1000</p>
<p>The District will continue with one additional Student Study Team (SST) per school site to provide teachers instructional strategies and/ or suggestions on how to help struggling students succeed academically.                   The District will continue to subscribing to the SST document tracking system software to organize and track student progress.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Student Study Team Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4000                  Benefits 3000-3999: Employee Benefits Supplemental and Concentration 700                  SST Software 4000-4999: Books And Supplies Supplemental and Concentration 3000</p>

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes: Increase student achievement in mathematics and language arts by 5%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>To ensure highly qualified teachers impart effective instruction in the classroom, the District will provide professional development in the following areas:                   * Gradual Release of Responsibility                  * Content, structure, and organization of the California State Standard in English Language Arts/ English Language Development Framework.                  * Content, structure, and organization of the California State Standard in mathematics                  * Units of study with emphasize on writing as a process and aligned to the Common Core.                  * Technology training to provide teachers the knowledge and skills to incorporate technology as an instructional tool.                  * All core subject areas aligned to the California State Standards.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 53000                  Benefits 3000-3999: Employee Benefits Supplemental and Concentration 10000</p>

Staff will develop lessons aligned to Common Core Standards.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Common Core Lessons 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 17500 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 3500
The District will continue to support staff collaboration around instructional technology and promote professional development in this area.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology Committee Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 16000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 3000
The District will continue to provide maintenance for iPads, iPad carts, laptop mobile carts, laptops, projectors, speakers, and Apple TVs in each classroom.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classroom Technology 4000-4999: Books And Supplies Base 10000
Technology Support Staff	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Technology Support Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 8000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2200
Summer School will be offered to academically at-risk	District-	<input checked="" type="checkbox"/> All	Summer School Certificated Staff 1000-1999: Certificated

students Kindergarten through eighth grade (summer school 2018).	wide	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel Salaries Supplemental and Concentration 40000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 7400 Summer School Support Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 5000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1400 Summer School Supplies 4000-4999: Books And Supplies Supplemental and Concentration 6200
The District will replenish summer school intervention materials and/or licenses to continue supporting academic needs of at-risk students in language arts and mathematics.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplies and Materials 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10000
The District will continue to use a test generator and SBAC interim assessments to assess student academic progress and to inform instruction for teachers and administrators.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Test Generator License 5000-5999: Services And Other Operating Expenditures Base 20000
Migrant students will receive CCSS aligned lessons in mathematics and language arts during summer school.	District-wide Migrant students	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Migrant Students	Migrant Summer School 1000-1999: Certificated Personnel Salaries Federal Funds 63100
Heber/Dogwood students will continue to receive after school academic support and enrichment classes in the	2nd-8th grade	<input checked="" type="checkbox"/> All OR:	After School Education and Safety 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES)

<p>ASES program.</p>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>80000</p>
<p>The District will continue implementing curriculum or units of study that focus on Science, Technology, Engineering, Arts, and Mathematics (STEAM) instruction for Kindergarten through eighth grade students.</p>	<p>District-wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>STEAM Units of Study 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 16000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 3000</p>
<p>The District, in partnership with Cal State Dominquez-Hills, will continue STEAM education electives for sixth, seventh, and eighth grade students who are meeting grade level standards.</p>	<p>6th-8th grade studetns</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>STEM Cal State Dominquez-Hills consulting services 5000-5999: Services And Other Operating Expenditures Base 20000</p>
<p>The District will continue with 8th grade MESA program and offer program as an elective</p> <p>The District will provide professional development and coaching for MESA and robotics teachers.</p>	<p>8th grade students</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>MESA program consulting services 5000-5999: Services And Other Operating Expenditures Base 5000</p>
<p>The District and school sites will continue to provide academic support, before and after school, to migrant, at-risk, unduplicated, and special needs students.</p>	<p>District-wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> </ul>	<p>Migrant Regular School Program 1000-1999: Certificated Personnel Salaries Federal Funds 13000</p> <hr/> <p>Title I- Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Title I 20000</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Benefits 3000-3999: Employee Benefits Title I 4000 Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 3500
The District will offer after school extra curricular enrichment activities that include, but are not limited to, visual and performing arts, clubs, and other activities for all students..	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Extra Curricular Activities 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 40000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 10000
The District will continue with Response to Intervention (RtI) Tier II and III curriculum and best practices.  The District will continue funding part-time intervention teachers and part-time instructional assistants	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education and migrant</u>	Part-time Intervention Teacher 1000-1999: Certificated Personnel Salaries Base 50000 Benefits 3000-3999: Employee Benefits Base 18000 Three part-time instructional assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration 55000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 18000
The District will purchase software licenses for instructional applications that includes, but it is not limited to, keyboarding, reading, writing, and mathematics programs.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Instructional Software 4000-4999: Books And Supplies Supplemental and Concentration 10000
The District will plan the following activities and services for special education department:  * Monthly or bimonthly meetings with special education teachers.	District-wide Special education s	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Materials and Supplies 4000-4999: Books And Supplies Special Education 15000 Software 5000-5999: Services And Other Operating Expenditures Special Education 1000



<ul style="list-style-type: none"> <li>* Use test generator to develop formative assessments.</li> <li>* Provide professional development for special education teachers on instructional practices.</li> <li>* Purchase supplemental instructional materials aligned to the Common Core State Standards.</li> <li>* Purchase NEWSELA on-line software.</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></li> </ul>	
<p>The District will continue with one additional Student Study Team (SST) per school site to provide teachers instructional strategies and/ or suggestions on how to help struggling students succeed academically.</p> <p>The District will continue to subscribing to the SST document tracking system software to organize and track student progress.</p>	<p>District-wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	<p>Student Study Team Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1000</p> <hr/> <p>SST software 4000-4999: Books And Supplies Supplemental and Concentration 3000</p>

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

GOAL 3: Ensure that all students feel a sense of safety and connectedness.

Related State and/or Local Priorities:  
 1 \_ 2 \_ 3 \_ 4 \_ 5 \_ 6  7 \_ 8 \_  
 COE only: 9 \_ 10 \_  
 Local : Specify

Identified Need : Stakeholders identified the need to decrease number of suspensions (72), referrals (\_\_\_), and expulsions (1) from the 2013-14 school.

Goal Applies to: Schools: District Wide  
 Applicable Pupil Subgroups: All Subgroups

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes: Decrease disciplinary referrals and suspensions by 2% from 2014-2015 school year and decrease expulsions to 0%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Counselor will continue working with Transitional Kindergarten through eighth grade students and parents to decrease the number of suspensions and discipline referrals and implement PeaceBuilders program District wide.</p> <p>Counselor will:</p> <ul style="list-style-type: none"> <li>• Provide individual and group counseling sessions for students with behavioral and academic issues.</li> <li>• Provide parent trainings on various topics and empower parents to acquire effective parenting skills.</li> <li>• Participate in student study team meetings, on an as needed basis, and help the team develop academic and behavioral plans for students.</li> <li>• Provide classroom presentations and use appropriate curriculum, such as PeaceBuilders, to address academic, behavioral, and emotional needs</li> </ul>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:            (Specify)</p>	<p>School Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 63300</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 19300</p>

<p>of students. Presentations may include, but not be limited to, bullying, cyber-bullying, drug awareness, inter-personal relationships study and organizational skills, etc.</p> <ul style="list-style-type: none"> <li>• Make community resources available to parents and direct them to appropriate agencies when necessary.</li> <li>• Reinforce positive behavior with incentives and recognition.</li> </ul>			
<p>The District will purchase supplies and curriculum for counselors.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Materials and Supplies</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 2000</p>
<p>The District will increase the part-time counselor's work schedule from three to five days per week.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Migrant &amp; Special Education</u></p>	<p>Migrant/Special Ed Counselor 1000-1999: Certificated Personnel Salaries Special Education 38000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Special Education 12000</p> <hr/> <p>Migrant/Special Ed Counselor 1000-1999: Certificated Personnel Salaries Federal Funds 20000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Federal Funds 6500</p>
<p><b>LCAP Year 2: 2016-17</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Decrease disciplinary referrals and suspensions by 2% from 2015-2016 school year and decrease expulsions to 0%.</p>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>Counselor will continue working with Transitional Kindergarten through eighth grade students and parents to decrease the number of suspensions and discipline</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils</p>	<p>School Counselor</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and</p>

<p>referrals and implement PeaceBuilders program District wide.</p> <p>Counselor will:</p> <ul style="list-style-type: none"> <li>• Provide individual and group counseling sessions for students with behavioral and academic issues.</li> <li>• Provide parent trainings on various topics and empower parents to acquire effective parenting skills.</li> <li>• Participate in student study team meetings, on an as needed basis, and help the team develop academic and behavioral plans for students.</li> <li>• Provide classroom presentations and use appropriate curriculum, such as PeaceBuilders, to address academic, behavioral, and emotional needs of students. Presentations may include, but not be limited to, bullying, cyber-bullying, drug awareness, inter-personal relationships study and organizational skills, etc.</li> <li>• Make community resources available to parents and direct them to appropriate agencies when necessary.</li> <li>• Reinforce positive behavior with incentives and recognition.</li> </ul>		<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>Concentration 65000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 22000</p>
<p>The District will continue to purchase supplies and curriculum for two full-time counselors.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Materials and Supplies</p> <hr/> <p>4000-4999: Books And Supplies Supplemental and Concentration 4000</p>
<p>The District will increase the part-time counselor's work schedule from three to five days a week.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils</p>	<p>Migrant/Special Ed Counserlor 1000-1999: Certificated Personnel Salaries Special Education 40000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Special Education</p>

	_ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Migrant &amp; Special Education</u>	14000 <hr/> Migrant/Special Ed Counselor 1000-1999: Certificated Personnel Salaries Federal Funds 21000 <hr/> Benefits 3000-3999: Employee Benefits Federal Funds 7000
--	--	--

**LCAP Year 3: 2017-18**

**Expected Annual Measurable Outcomes:** Decrease disciplinary referrals and suspensions by 2% from 2016-2017 school year and decrease expulsions to 0%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Counselor will continue working with Transitional Kindergarten through eighth grade students and parents to decrease the number of suspensions and discipline referrals and implement PeaceBuilders program District wide.</p> <p>Counselor will:</p> <ul style="list-style-type: none"> <li>• Provide individual and group counseling sessions for students with behavioral and academic issues.</li> <li>• Provide parent trainings on various topics and empower parents to acquire effective parenting skills.</li> <li>• Participate in student study team meetings, on an as needed basis, and help the team develop academic and behavioral plans for students.</li> <li>• Provide classroom presentations and use appropriate curriculum, such as PeaceBuilders, to address academic, behavioral, and emotional needs of students. Presentations may include, but not be limited to, bullying, cyber-bullying, drug awareness, inter-personal relationships study and organizational skills, etc.</li> <li>• Make community resources available to parents and direct them to appropriate agencies when necessary.</li> </ul>	<p align="center">District-wide</p>	<p><input checked="" type="checkbox"/> All                      OR:                      _ Low Income pupils                      _ English Learners                      _ Foster Youth                      _ Redesignated fluent English proficient                      _ Other Subgroups: (Specify)</p>	<p>School Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 70000  <hr/>                     Benefits 3000-3999: Employee Benefits Supplemental and Concentration 25000</p>

<ul style="list-style-type: none"> <li>Reinforce positive behavior with incentives and recognition.</li> </ul>			
<p>The District will continue purchasing supplies and curriculum for two full-time counselors.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 4000</p>
<p>The District will increase the part-time counselor's work schedule from three to five days a week.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)  <u>Migrant &amp; Special Education</u></p>	<p>Migrant/Special Ed Counselor 1000-1999: Certificated Personnel Salaries Special Education 42000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Special Education 15000</p> <hr/> <p>Migrant/Special Ed Counselor 1000-1999: Certificated Personnel Salaries Federal Funds 22000</p> <hr/> <p>Benefits 3000-3999: Employee Benefits Federal Funds 8000</p>

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

**GOAL 4:** Establish school-wide systems to support students promoting from one grade level to another and to high school, while ensuring they are academically prepared for the transitions.

Related State and/or Local Priorities:  
 1 \_ 2 \_ 3 \_ 4  5 \_ 6 \_ 7 \_ 8   
 COE only: 9 \_ 10 \_  
 Local : Specify

**Identified Need :** 8th grade promotion requirements rates by school year  
 2010-2011 - 84%  
 2011-2012 - 84%  
 2012-2013 - 68%  
 2013-2014 - 72%

School-wide Retention Rate  
 2013-2014 - 4% (48 out of 1137)  
 2014-2015 - 2% (29 out of 1239)

Middle School Drop-out Rate  
 2014-2015 - 0%

**Goal Applies to:** Schools: LEA-wide 8th promotion rates and retention rates district-wide  
 Applicable Pupil Subgroups: All Subgroups

**LCAP Year 1: 2015-16**

**Expected Annual Measurable Outcomes:** Increase eighth grade promotion rate to 95 % and increase college and career awareness among students,  
 Decrease retention rates by 1%  
 Maintain middle school drop out rates at 0%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>Counselors will:</b> <ul style="list-style-type: none"> <li>Meet with Transitional Kindergarten through eighth grade at-risk student and set academic goals.</li> <li>Organize and participate in Jr. High academic hearings every quarter.</li> <li>Provide individual and group academic counseling</li> </ul>	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5000

<p>with the primary focus on study skills, organizational skills, etc.</p> <ul style="list-style-type: none"> <li>• Provide parent workshops focusing on strategies that will help students be successful in school.</li> <li>• Make community resources available to parents and direct them to appropriate agencies when needed.</li> <li>• Provide college and career readiness support so that students may explore college and career technical education opportunities.</li> </ul>			
--	--	--	--

**LCAP Year 2: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase eighth grade promotion rate by 5% from the 2014-2015 school year and increase college and career awareness among students,                  Decrease retention rates by 1%                  Maintain middle school drop out rates at 0%</p>
---	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Counselor will:</p> <ul style="list-style-type: none"> <li>• Meet with Transitional Kindergarten through eighth grade at-risk student and set academic goals.</li> <li>• Organize and participate in Jr. High academic hearings every quarter.</li> <li>• Provide individual and group academic counseling with the primary focus on study skills, organizational skills, etc.</li> <li>• Provide parent workshops focusing on strategies that will help students be successful in school.</li> <li>• Make community resources available to parents and direct them to appropriate agencies when needed.</li> <li>• Provide college and career readiness support so that students may explore college and career technical</li> </ul>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>Materials and Supplies                  4000-4999: Books And Supplies Supplemental and Concentration 5000</p>



education opportunities.			
<b>LCAP Year 3: 2017-18</b>			
Expected Annual Measurable Outcomes:	Increase eighth grade promotion rate by 5% from the 2014-2015 school year and increase college and career awareness among students, Decrease retention rates by 1% Maintain middle school drop out rates at 0%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Counselor will: <ul style="list-style-type: none"> <li>• Meet with Transitional Kindergarten through eighth grade at-risk student and set academic goals.</li> <li>• Organize and participate in Jr. High academic hearings every quarter.</li> <li>• Provide individual and group academic counseling with the primary focus on study skills, organizational skills, etc.</li> <li>• Provide parent workshops focusing on strategies that will help students be successful in school.</li> <li>• Make community resources available to parents and direct them to appropriate agencies when needed.</li> <li>• Provide college and career readiness support so that students may explore college and career technical education opportunities.</li> </ul>	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5000

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

**GOAL 5:** Decrease the number of long-term English learners and increase the percentage of reclassified students district-wide. Related State and/or Local Priorities:  
1 \_ 2 \_ 3 \_ 4  5  6 \_ 7 \_ 8 \_  
COE only: 9 \_ 10 \_  
Local : Specify

**Identified Need :** Decrease students who are at risk of becoming Long-Term English Learners (LTEL) and students who have already been identified as LTEL as evidenced by increase in CELDT proficiency levels and increase in reclassification rates. LTEL- 18% Reclassified- 9%

**Goal Applies to:** Schools: District Wide  
Applicable Pupil Subgroups: English Learners, Low Income, and Redesignated Fluent English Proficient (RFEP) students

**LCAP Year 1: 2015-16**

**Expected Annual Measurable Outcomes:** Decrease 2014-2015 LTEL District-wide by 2%  
Increase reclassification rates by 2%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will purchase English 3-D consumables for sixth through eighth grade.	6th-8th grade	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and Supplies  4000-4999: Books And Supplies Title III 7500
The District will continue with part-time certificated teacher for 2nd - 3rd grade newcomers and LTELs.	2nd-3rd grade	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Newcomers Certificated Staff 1000-1999: Certificated Personnel Salaries Base 23200 Benefits 3000-3999: Employee Benefits Base 4800

		(Specify)	
The District will purchase newcomers (student first year in U.S. schools) consumables for second and third grade.	2nd and 3rd grade	<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)	Materials and Supplies 4000-4999: Books And Supplies Base 2200
The District will continue purchasing consumables for Language! classes in fourth through eighth grade.	4th - 8th grade	<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)	Materials and Supplies  4000-4999: Books And Supplies Base 3000
The District will provide staff professional development in the new ELA/ELD framework.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Consulting Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4000
The District will establish a district-wide ELD committee to conduct a detailed root cause analysis to determine what is preventing our English learners from making adequate progress. The Committee will also work closely with the ELD expert to make recommendations in regards to best practices in ELD instruction, instructional materials, and professional development.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ELD Committee 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7500 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1200

<p>The District will seek to form a partnership with an expert in ELD instruction who will mentor, coach, and plan with staff in curriculum, strategies, and assessments.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>ELD Consultant 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20000</p>
<p>Staff will visit school sites that have demonstrated academic success with English learners. Staff members will share information with grade level colleagues and incorporate promising practices in their classrooms.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1300 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 200 Mileage &amp; Per Diem 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 900</p>
<p>The District will seek to purchase ELD formative assessment aligned with the new Common Core ELD standards.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Common Core ELD Assessments 4000-4999: Books And Supplies Supplemental and Concentration 40000</p>

**LCAP Year 2: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<p>Goal 5: Decrease 2015-2016 LTEL District-wide by 2% Increase reclassification rates by 2%</p>
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The District will purchase English 3-D consumables</p>	<p>6th - 8th grade</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Title III 7500</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
The District will continue with part-time certificated teachers for second and third grade newcomer and LETL students.	2nd -3rd grade	<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)	Newcomers Certificated Staff 1000-1999: Certificated Personnel Salaries Base 26000 <hr/> Benefits 3000-3999: Employee Benefits Base 8000
The District will purchase newcomers (student first year in U.S. schools) consumables for second and third grade.	2nd-3rd grade	<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)	Materials and Supplies  4000-4999: Books And Supplies Base 2200
The District will continue purchasing consumables for Language! classes	4th - 8th grade	<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)	Materials and Supplies  4000-4999: Books And Supplies Base 3000
The District will provide staff professional development in the new ELA/ELD framework.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Consulting Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4000

		English proficient _ Other Subgroups: (Specify)	
The District will purchase ELD instructional materials, and provide professional development.	District-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 100000
The District will continue a partnership with an expert in ELD instruction who will mentor, coach, and plan with staff in curriculum, strategies, and assessments.	District-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELD Consultant 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20000
Staff members will visit school sites that have demonstrated academic success with English learners. Staff will share information with grade level colleagues and incorporate promising practices in their classrooms.	District-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1700 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 300
The District will purchase ELD formative assessment aligned with the new Common Core ELD standards.	District-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Common Core ELD Assessments 4000-4999: Books And Supplies Supplemental and Concentration 40000

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Goal 5: Decrease 2016-2017 LTEL District-wide by 2% Increase reclassification rates by 2%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will continue purchasing of English 3-D consumables	6th-8th grade	<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)	Materials and Supplies 4000-4999: Books And Supplies Title III 7500
The District will continue with part-time certificated teachers for second and third grade newcomer and LETL students.	2nd-3rd grade	<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)	Newcomers Certificated Staff 1000-1999: Certificated Personnel Salaries Base 30000 Benefits 3000-3999: Employee Benefits Base 11000
The District will continue purchasing newcomers (student first year in U.S. schools) consumables for second and third grade.	2nd-3rd grade	<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)	Materials and Supplies 4000-4999: Books And Supplies Base 2200
The District will continue purchasing consumables for Language! classes	4th-8th grade	<input type="checkbox"/> All OR:	Materials and Supplies

		<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 Base 3000
The District will continue providing staff professional development in the new ELA/ELD framework.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Consulting Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4000
The District will purchase ELD consumable instructional material and provide professional development.	District-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5000
The District will continue a partnership with an expert in ELD instruction who will mentor, coach, and plan with staff in curriculum, strategies, and assessments.	District-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ELD Consultant 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25000
The District will continue purchasing ELD formative assessment aligned with the new Common Core ELD standards.	District-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2600 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 500



		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
The District will seek to purchase ELD formative assessment aligned with the new Common Core ELD standards.	District-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Common Core ELD Assessments 4000-4999: Books And Supplies Supplemental and Concentration 40000

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

GOAL 6: Increase parent involvement in their children’s education district-wide and solicit parent input in making decisions for the school district.

Related State and/or Local Priorities:  
 1 \_ 2 \_ 3  4  5 \_ 6 \_ 7 \_ 8   
 COE only: 9 \_ 10 \_  
 Local : Specify

Identified Need : Based on stakeholders’ input, increase parent participation rate by tracking parent participation sign-in sheets.

Goal Applies to: Schools: Distric Wide  
 Applicable Pupil Subgroups: All subgroups

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Increase parent involvement from 2014-15 school year by 5%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> <li>Continue with parent surveys to determine the topics of all parent trainings to be offered which include parents of unduplicated students and parents of students with special needs.</li> <li>Based on survey provide parent involvement training to parents of unduplicated students and parents of student with special needs at Dogwood and Heber Schools.</li> <li>Use Parent-Link, District website, District Facebook, and parent notes to communicate with parents about availability trainings.</li> <li>Parent trainings will be offered in English and Spanish including parents of unduplicated students and parents of students with special needs at varying times of the day, and parents will receive incentives after each meeting for their participation.</li> <li>Collect sign-in sheets at the end of each parent session.</li> <li>Contract with parent engagement company to</li> </ul>	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 15000

<p>develop a comprehensive parent participation plan and develop a trainer of trainers model.</p> <ul style="list-style-type: none"> <li>• Students will receive incentives for their parents participation in trainings.</li> <li>• The District will provide child care and food for every parent training meeting.</li> </ul>			
--	--	--	--

**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes: Increase parent involvement in their children’s education district-wide and solicit parent input in making decisions for the school district.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> <li>• Continue with parent surveys to determine the topics of all parent trainings to be offered which include parents of unduplicated students and parents of students with special needs.</li> <li>• Based on survey provide parent involvement training to parents of unduplicated students and parents of student with special needs at Dogwood and Heber Schools.</li> <li>• Use Parent-Link, District website, District Facebook, and parent notes to communicate with parents about availability trainings.</li> <li>• Parent trainings will be offered in English and Spanish including parents of unduplicated students and parents of students with special needs at varying times of the day, and parents will receive incentives after each meeting for their participation.</li> <li>• Collect sign-in sheets at the end of each parent session.</li> <li>• Contract with parent engagement company to develop a comprehensive parent participation plan and develop a trainer of trainers model.</li> </ul>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Materials and Supplies 4000-4999: Books And Supplies  Supplemental and Concentration 15000</p>

<ul style="list-style-type: none"> <li>• Students will receive incentives for their parents participation in trainings.</li> <li>• The District will provide child care and food for every parent training meeting.</li> </ul>			
--	--	--	--

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes: Increase parent involvement in their children’s education district-wide and solicit parent input in making decisions for the school district.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> <li>• Continue with parent surveys to determine the topics of all parent trainings to be offered which include parents of unduplicated students and parents of students with special needs.</li> <li>• Based on survey provide parent involvement training to parents of unduplicated students and parents of student with special needs at Dogwood and Heber Schools.</li> <li>• Use Parent-Link, District website, District Facebook, and parent notes to communicate with parents about availability trainings.</li> <li>• Parent trainings will be offered in English and Spanish including parents of unduplicated students and parents of students with special needs at varying times of the day, and parents will receive incentives after each meeting for their participation.</li> <li>• Collect sign-in sheets at the end of each parent session.</li> <li>• Contract with parent engagement company to develop a comprehensive parent participation plan and develop a trainer of trainers model.</li> <li>• Students will receive incentives for their parents</li> </ul>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Materials and Supplies  4000-4999: Books And Supplies Supplemental and Concentration 15000</p>

participation in trainings. <ul style="list-style-type: none"><li>• The District will provide child care and food for every parent training meeting.</li></ul>			
---	--	--	--

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

GOAL 7: Increase the percentage of students that indicate feeling safe district-wide.

Related State and/or Local Priorities:  
 1 \_ 2 \_ 3 \_ 4 \_ 5 \_ 6  7 \_ 8 \_  
 COE only: 9 \_ 10 \_  
 Local : Specify

Identified Need : Based on students' input, increase the number of students that indicate feeling safe at school as measured by student surveys.

Goal Applies to: Schools: District Wide  
 Applicable Pupil Subgroups: All

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes: Increase the percentage of students that indicate feeling safe at school from 2014-15 school year by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase yard duty personnel to patrol school grounds before school, during lunch breaks, and after school.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Noon Duty Support Staff <hr/> 2000-2999: Classified Personnel Salaries Base 45000 Benefits 3000-3999: Employee Benefits Base 10000
The District will administer student survey.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes: Goal 7: Increase the percentage of students that indicate feeling safe at school from 2015-16 school year by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain or increase yard duty personnel to patrol school grounds before school, during lunch breaks, and after school.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Noon Duty Support Staff 2000-2999: Classified Personnel Salaries Base 48000 <hr/> Benefits 3000-3999: Employee Benefits Base 12000
The District will administer student survey.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes: Goal 7: Increase the percentage of students that indicate feeling safe at school from 2016-17 school year by 5%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain or increase yard duty personnel to patrol school grounds before school, during lunch breaks, and after school.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Noon Duty Support Staff 2000-2999: Classified Personnel Salaries Base 50000 <hr/> Benefits 3000-3999: Employee Benefits Base 13500

The District will administer student survey.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

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



The District will maintain school campuses safe, clean, and in good repair by receiving an overall rating of "Good" as measured by the Inspection Facility Tool (FIT) report. Related State and/or Local Priorities:  
1  2 \_ 3 \_ 4 \_ 5 \_ 6 \_ 7 \_ 8 \_

GOAL 8: The District will ensure conditions of student learning are established for optimal student learning. COE only: 9 \_ 10 \_  
Local : Specify

Identified Need : In 2014-2015, the District had a district-wide average rating of "Good" on the FIT report.  
Hire and maintain appropriately assigned highly qualified teachers in their subject areas.

Goal Applies to: Schools: District-wide  
Applicable Pupil Subgroups: All

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes: The District will maintain an overall rating of "Good" as measured by the FIT.  
The District will hire and maintain highly qualified teachers at 100% as measured by the Highly Qualified Teacher Report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The maintenance and operations department will continue to complete routine maintenance and repairs to insure district facilities are kept clean, safe and in good repair.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Resource 8150 2000-2999: Classified Personnel Salaries Other 234416 Resource 8150 3000-3999: Employee Benefits Other 78925 Resource 8150 4000-4999: Books And Supplies Other 26000 Resource 8150 5000-5999: Services And Other Operating Expenditures Other 30000
The District will complete the following capital projects as outlined in the HESD Capital Projects Strategic Plan:  1. Complete demolition and replacement of junior high school parking lot. 2. Overlay and re-stripe junior high school basketball courts 3. Overlay and re-stripe middle grades area dodge-ball courts.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Capital Projects 6000-6999: Capital Outlay Base 325000

**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:	<p>The District will maintain an overall rating of "Good" as measured by the FIT.</p> <p>The District will hire and maintain highly qualified teachers at 100% as measured by the Highly Qualified Teacher Report.</p>
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The maintenance and operations department will continue to complete routine maintenance and repairs to insure district facilities are kept clean, safe and in good repair.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Resource 8150 2000-2999: Classified Personnel Salaries Other 246137 Resource 8150 3000-3999: Employee Benefits Other 82082 Resource 8150 4000-4999: Books And Supplies Other 26000 Resource 8150 5000-5999: Services And Other Operating Expenditures Other 30000
The District will complete the following capital projects as outlined in the HESD Capital Projects Strategic Plan:  1. Install shade structure at Dogwood School drop-off area 2. Install security system at Heber School and district office.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Capital Projects 6000-6999: Capital Outlay Base 200000

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	<p>The District will maintain an overall rating of "Good" as measured by the FIT.</p> <p>The District will hire and maintain highly qualified teachers at 100% as measured by the Highly Qualified Teacher Report.</p>
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The maintenance and operations department will continue to complete routine maintenance and repairs to insure district facilities are kept clean, safe and in good repair.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Resource 8150 2000-2999: Classified Personnel Salaries Other 258445 Resource 8150 3000-3999: Employee Benefits Other 85365 Resource 8150 4000-4999: Books And Supplies Other 26000 Resource 8150 5000-5999: Services And Other Operating

		English proficient _ Other Subgroups: (Specify)	Expenditures Other 30000
The District will complete the following capital project as outlined in the HESD Capital Projects Strategic Plan:  1.Install thermostat automated system district-wide.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Capital Projects 6000-6999: Capital Outlay Base 150000

**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:	Increase Average Daily Attendance (ADA) by 5% and maintain attendance at 96% or greater.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 _ 7 _ 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: <u>District Wide</u> Applicable Pupil Subgroups: <u>All subgroups</u>		
Expected Annual Measurable Outcomes:	Average Daily Attendance (ADA) will increase to 96% or greater	Actual Annual Measurable Outcomes: The district maintained an average daily attendance percent of 96.01 as of P-2 attendance report.	
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
Provide quarterly incentives for students with perfect attendance.	Cost: Paper, ink four times a year (\$6,000 annually) 4000-4999: Books And Supplies Supplemental and Concentration 6000	The District provided quarterly incentives for students with perfect attendance.	Cost: Paper, ink four times a year 4000-4999: Books And Supplies Supplemental and Concentration 6000
Scope of Service	District-wide	Scope of Service	District-wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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>Roaming trophies for classes with best attendance by grade level per month.</p>	<p>Cost: Trophies \$80.00 x 12 = \$960.00 4000-4999: Books And Supplies Supplemental and Concentration 960</p>	<p>The District purchased roaming trophies and provided them for classes with best attendance by grade level per month.</p>	<p>Roaming trophies PO#150346 4000-4999: Books And Supplies Supplemental and Concentration 583.20</p>
<p>Scope of Service District-wide</p>		<p>Scope of Service District-wide</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Monthly attendance contest, per grade level, for perfect attendance with incentives to winning classes.</p>	<p>Cost: Pizza party 12 classes (\$50 x 12 = \$600.00) 4000-4999: Books And Supplies Supplemental and Concentration 600</p>	<p>The District provided monthly attendance contest, per grade level, for perfect attendance with incentives to winning classes.</p>	<p>Perfect Attendance Pizza Parties 4000-4999: Books And Supplies Supplemental and Concentration 1819.79</p>
<p>Scope of Service District-wide</p>		<p>Scope of Service District-wide</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>End of the year drawing for students with perfect attendance</p>	<p>Cost: Special end of the year incentives to be determined (\$500.00). 4000-4999: Books And Supplies Supplemental and Concentration 500</p>	<p>End of the year drawing for students with perfect attendance was scheduled at the end of the school year.</p>	<p>Special end of the year incentives 4000-4999: Books And Supplies Supplemental and Concentration 500</p>
<p>Scope of Service District-wide</p>		<p>Scope of Service District-wide</p>	
<p><input checked="" type="checkbox"/> All</p>		<p><input checked="" type="checkbox"/> All</p>	

<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Increase Student Welfare and Attendance Specialist hours to continue monitoring student attendance, issue Student Attendance and Review Board (SARB) letters, and increase SARB meetings with parents.</p>	<p>Classified Salary 2000-2999:  Classified Personnel Salaries Supplemental and Concentration 16800</p>	<p>The District increased the Student Welfare and Attendance Specialist hours to continue monitoring student attendance, issue Student Attendance and Review Board (SARB) letters, and increase SARB meetings with parents.</p> <p>Student Welfare and Attendance Specialist had 60 parent meetings. Student Welfare and Attendance Specialist sent out 450 SARB letters (includes letters one through three).</p>	<p>Classified Salary 2000-2999:  Classified Personnel Salaries Supplemental and Concentration 18439</p> <p>Classified Benefits 3000-3999:  Employee Benefits Supplemental and Concentration 3891</p>
<p>Scope of Service      District -wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service      District -wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Student Welfare and Attendance Specialist will conduct SARB meetings with parents as needed.</p>	<p>Cost: Duplication of materials 4000-4999: Books And Supplies Supplemental and Concentration 250</p>	<p>Student Welfare and Attendance Specialist conducted SARB meetings with parents as needed.</p> <p>Student Welfare and Attendance Specialist had 60 parent meetings this year.</p>	<p>Cost of Duplication of materials 4000-4999: Books And Supplies Supplemental and Concentration 250</p>

Scope of Service	District -wide	Scope of Service	District -wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Student Welfare and Attendance Specialist will provide parent trainings about the importance of attendance.	Cost: Duplication of materials 4000-4999: Books And Supplies Supplemental and Concentration 250	Student Welfare and Attendance Specialist provided parents training about the importance of attendance.  Student Welfare and Attendance Specialist had one parent training.	Cost of Duplication of materials 4000-4999: Books And Supplies Supplemental and Concentration 250
Scope of Service	District -wide	Scope of Service	District -wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Heber Elementary School District will continue implementing the same actions and service for the next three school years as they were effective in helping us reach our goal. The District will provide additional quarterly incentives that include, but are not limited to, drawings of prizes and rewards.		

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



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

Original GOAL 2 from prior year LCAP:	Increase student achievement in mathematics and language arts by 5 percent.	Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 <u>X</u> 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: District Wide Applicable Pupil Subgroups: All Subgroups		
Expected Annual Measurable Outcomes:	Establish SBAC mathematics and language arts baseline scores.	Actual Annual Measurable Outcomes: Students in grades third through eighth were administered the SBAC assessments. The district will use SBAC results as baseline scores to measure academic gains in subsequent academic years.	
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
<ul style="list-style-type: none"> <li>Purchase Common Core mathematics curriculum for Transitional Kindergarten through eighth grade.</li> </ul>	Common Core Math Curriculum 4000-4999: Books And Supplies Supplemental and Concentration 229500	<ul style="list-style-type: none"> <li>Purchased Common Core math curriculum for Transitional Kindergarten through eighth grade.</li> </ul>	Common Core Math Curriculum PO150005 4000-4999: Books And Supplies Supplemental and Concentration 59762.27
	Common Core Math Curriculum 4000-4999: Books And Supplies Common Core Standards Implementation Funds 70540		Common Core Math Curriculum JE150015 4000-4999: Books And Supplies Common Core Standards Implementation Funds 70540
			Common Core Math Curriculum PO150006 4000-4999: Books And Supplies Supplemental and Concentration 7980.34
			Common Core Math Curriculum PO150006 4000-4999: Books And Supplies Lottery 46196.27
			Common Core Math Curriculum PO150006 4000-4999: Books And Supplies Lottery 36661
Scope of Service	District -wide	Scope of Service	District -wide

<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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>Staff will receive professional development on new mathematics adoption and other professional development in all core subject areas linked to Common Core State Standards as well as collaboration time for other academic programs.</p>	<p>Professional development  1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 20000</p>	<p>Staff received professional development on new mathematics adoption and other professional development in all core subject areas linked to Common Core State Standards as well as collaboration time for other academic programs.</p>	<p>Professional development PO150006 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 7000  Professional development PO150547 JE150028 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 10000  Professional development PO150001 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 2800</p>
<p>Scope of Service District -wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District -wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Staff will develop Common Core lessons.</p>	<p>Common Core Lessons  1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 22000</p>	<p>Staff developed Common Core lessons.</p>	<p>Professional development PO150546 JE150028 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 3000  Professional development PO150145</p>

			<p>JE150028 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 3000</p> <p>Common Core Lessons 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2300</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 300</p>
<p>Scope of Service District -wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District -wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Professional development in all core subject areas related to Common Core State Standards.</p>	<p>PD Common Core State Standards 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 30000</p>	<p>The District provided professional development in all core subject areas related to Common Core State Standards.</p>	<p>Vocabulary Tool Kit PO150514 &amp; 150515 4000-4999: Books And Supplies Supplemental and Concentration 27065.32</p>
<p>Scope of Service District -wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District -wide</p> <p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Purchase 12 Apple TVs, iPads, and software to deliver Common Core</p>	<p>materials and supplies - iPad</p>	<p>Purchased and provided pilot teachers Apple TVs, iPads, and software.</p>	<p>materials and supplies - Apple TV's PO150309 4000-4999: Books And</p>

<p>State Standards lessons.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 7500</p>		<p>Supplies Supplemental and Concentration 8998.08 materials and supplies - Apple TV's PO150846-150842-150844-150308 4000-4999: Books And Supplies Supplemental and Concentration 1221.36</p>
<p>Scope of Service LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Pay extra duty hourly rate to technology pilot teachers for training in the use of Apple TVs and iPads.</p> <p>Substitute teachers will be secured to provide release time to pilot teachers to demonstrate the use of Apple TVs and iPads in the classroom. Such pilot will allow teachers to receive technology support in their classrooms.</p>	<p>Extra Duty Technology Pilot training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9500</p>	<p>Apple TV and iPad pilot teachers were compensated for their participation in this committee during after school meetings.</p> <p>No substitute teachers were secured to provide release time to pilot teachers. The committee members met on a limited basis.</p>	<p>Technology Pilot training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6300 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 757</p>
<p>Scope of Service LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>Teachers will be trained on how to use software programs such as Excel, PowerPoint, and Word to develop and present lessons in their classrooms. Teachers will also develop standards-aligned lessons and store them on their laptop computers or establish share points in the District network.</p>	<p>No cost to District</p>	<p>Teachers were trained on how to use software programs such as Excel, PowerPoint, and Word to develop and present lessons in their classrooms.</p> <p>Many teachers developed PowerPoint standards-aligned lessons and stored them on their laptop computers or established share points in the District network.</p>	
<p>Scope of Service District -wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District -wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Purchase two mobile carts (25 laptops per cart) to support Common Core State Standards instruction and SBAC testing at Dogwood and Heber Schools.</p>	<p>Materials and Supplies - mobile laptop carts</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 30000</p>	<p>Purchased two mobile carts (25 laptops per cart) to support Common Core State Standards instruction and SBAC testing at Dogwood and Heber Schools.</p>	<p>Mobile Carts PO150259 &amp;150260  4000-4999: Books And Supplies Supplemental and Concentration 31271.16</p>
<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Summer School will be offered to</p>	<p>Summer School 1000-1999:</p>	<p>Summer School was offered to</p>	<p>Summer School 1000-1999:</p>

<p>academically at-risk students Kindergarten through eighth grade (summer school 2015).</p>	<p>Certificated Personnel Salaries Supplemental and Concentration 50000</p>	<p>academically at-risk students Kindergarten through seventh grade (summer school 2015).</p>	<p>Certificated Personnel Salaries Supplemental and Concentration 50000</p>
<p>Scope of Service District -wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District -wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Purchase summer school intervention curriculum to support academic needs of at-risk students in language arts and mathematics.</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 10000</p>	<p>Purchased summer school intervention supplemental software (DORA) and Bugs and Rockets units of study to support academic needs of at-risk students in language arts and mathematics.</p>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 10000</p>
<p>Scope of Service District -wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District -wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>If available, purchase CCSS test generator and SBAC interim assessments to develop mathematics and language arts quarterly benchmark assessments.</p>	<p>CCSS test generator  4000-4999: Books And Supplies Supplemental and Concentration 20000</p>	<p>The District purchased and used test generator (Schoolcity) to develop and administering quarterly benchmark assessments.   The District did not use SBAC interim assessments to assess student learning.</p>	<p>Test generator PO150829 4000-4999: Books And Supplies Supplemental and Concentration 20776.25</p>

<p>Scope of Service      District -wide</p>		<p>Scope of Service      District -wide</p>	
<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Migrant students will receive summer school CCSS aligned lessons in math, language arts, and science.</p>	<p>Migrant Summer School  1000-1999: Certificated Personnel Salaries Federal Funds 63109</p>	<p>Migrant students received summer school CCSS aligned lessons in math, language arts, and art.</p>	<p>Migrant Summer School 1000-1999: Certificated Personnel Salaries Federal Funds 94180</p>
<p>Scope of Service      District-wide</p>		<p>Scope of Service      District-wide</p>	
<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  Migrant students</p>		<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  Migrant students</p>	
<p>Heber School students will received after school academic support and enrichment class in a safe environment. The District will endeavor to secure additional After School Enrichment and Safety (ASES) funding for Dogwood Elementary for the 2015-16 school year.</p>	<p>ASES  1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 77987.25</p>	<p>Heber School students received after school academic support and enrichment class in the ASES program. The District collaborated with Imperial County Office of Education to expand the ASES program at Dogwood Elementary. Such expansion is planned to occur during the 2015-2016 school year.</p>	<p>ASES 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) 58144</p>
<p>Scope of Service      4th-8th grade-  District Wide</p>		<p>Scope of Service      4th - 8th grade-District  Wide</p>	
<p><input checked="" type="checkbox"/> All  OR:</p>		<p><input checked="" type="checkbox"/> All  OR:</p>	

<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>Establish a District-wide committee to explore and plan the implementation of STEM and projects-based learning education for Kindergarten through fifth grade.</p>	<p>STEM committee</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000</p>	<p>A STEM committee was formed to explore projects-based learning curriculum. The committee met on a limited basis.</p>	<p>STEM academy PO150138 4000-4999: Books And Supplies Supplemental and Concentration 1968</p>
<p>Scope of Service Kindergarten-5th grade District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service Kindergarten - 5th Grade District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>In partnership with Cal State Dominguez- Hills, establish STEM education electives for sixth, seventh, and eighth grade students who are meeting grade level standards and do not need English learner support.</p>	<p>Dominquez Hills STEM</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5000</p>	<p>A partnership with Cal State Dominguez- Hills, was established to offer STEM education electives for sixth, seventh, and eighth grade students who are meeting grade level standards and do not need English learner support.</p>	<p>Dominquez Hills STEM 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0</p>
<p>Scope of Service 6th - 8th grade District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service 6th - 8th grade District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	



<p>Continue with 8th grade MESA program and offer program as an elective.</p>	<p>MESA program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5000</p>	<p>8th grade MESA program was offered as an elective.</p>	<p>Imperial Valley MESA Program PO150678 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4000</p>
<p>Scope of Service 8th Grade District Wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 8th Grade</p>		<p>Scope of Service 8th Grade District Wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Dogwood/ Heber School will continue to provide academic support, before and after school, to migrant and at-risk students.</p>	<p>Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Federal Funds 12728 Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Title I 25000 Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15000</p>	<p>Dogwood/ Heber School provided academic support, before and after school, to migrant and at-risk students.</p>	<p>Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Federal Funds 12728 Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Title I 25000 Before and After School Academic Support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 15000</p>
<p>Scope of Service District-wide</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District-wide</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Migrant and at-risk</p>	

<b>Migrant and at-risk</b>			
<p>Create a task force to research a summer school CCSS curriculum and/or educational resources to be used to service at-risk students.</p>	<p>CCSS Summer School Curriculum 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1000</p>	<p>A summer school CCSS committee was formed to research and develop curriculum and/or educational resources to be used with at-risk students attending summer school.</p>	<p>Summer School Committee 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1183 benefits 3000-3999: Employee Benefits Supplemental and Concentration 142</p>
<p>Scope of Service</p> <p>District-wide</p>		<p>Scope of Service</p> <p>District-wide</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>With the exclusion of the math adoption, Heber Elementary School District plans to continue implementing the same actions and services identified in the 2014-2015 school year. With respect to technology and STEM education, the District will commit more time and funds to train and deploy technology and STEAM resources into the classrooms.</p> <p>The District will emphasize less training on the use of software programs such as Excel, PowerPoint, and Word to develop and present lessons in the classrooms. A stronger emphasis in professional development will be the use of current technology resources for instructional purposes.</p> <p>Instead of purchasing 12 additional Apple TVs, iPads, and software, the District will purchase a greater amount of technology resources as identified in this plan.</p> <p>Although the District bought Apple TVs and iPads for pilot teachers, committee members met on a limited basis. The new plan will be to schedule monthly meetings throughout the school year and provide time for the "Technology Instructional Committee" to advise the district on best practices as it relates to the use of technology for instructional purposes. Furthermore, the Committee will be given time to collaborate and develop specific technology outcomes to be shared with their colleagues during grade level meetings. This same plan will also apply to the STEAM committee.</p> <p>Although the District's initial plan was to establish a baseline for English-Language Arts and mathematics, the District administered quarterly benchmark exams in both disciplines and the results demonstrate an urgent need to address learning gaps in language arts.</p>		

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

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

Original GOAL 3 from prior year LCAP:	3. Decrease number of suspensions by 5% and establish a baseline district-wide.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to: Schools: <input type="checkbox"/> District Wide Applicable Pupil Subgroups: <input type="checkbox"/> All Subgroups			
Expected Annual Measurable Outcomes:	Decrease disciplinary referrals and suspensions by 5% from 2013-2014 school year	Actual Annual Measurable Outcomes:	For the 2014-2015 school year, the District had 29 suspensions (2.3%). Last school year a total of 72 suspensions (6.0%) were reported.  Although the district did not meet its goal of decreasing suspensions by 5%, the suspension rate decreased 3.7%.  The District established a baseline count for number of referrals district-wide:  4th - 8th Grade - 130 TK - 3rd Grade - 124  Total ----- 254
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
Hire a Kindergarten through eighth grade counselor to work with parents and students to decrease the number of suspensions and discipline referrals and implement PeaceBuilders program District wide.  Counselor will:  • Provide individual and group counseling sessions for students	School Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 78000	Hired a Kindergarten through eighth grade counselor to work with parents and students to decrease the number of suspensions and discipline referrals and implement PeaceBuilders program District wide.  Counselor provided the following:  • Individual and group counseling sessions for students with	School Counselor Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 51000  Benefits 3000-3999: Employee Benefits Supplemental and Concentration 16000

<p>with behavioral and academic issues.</p> <ul style="list-style-type: none"> <li>• Provide parent trainings on various topics and empower parents to acquire effective parenting skills.</li> <li>• Participate in student study team meetings, on an as needed basis, and help the team develop academic and behavioral plans for students.</li> <li>• Provide classroom presentations and use appropriate curriculum, such as PeaceBuilders, to address academic, behavioral, and emotional needs of students. Presentations may include, but not be limited to, bullying, cyber-bullying, drug awareness, inter-personal relationships study and organizational skills, etc.</li> <li>• Make community resources available to parents and direct them to appropriate agencies when necessary.</li> </ul>		<p>behavioral and academic issues.</p> <ul style="list-style-type: none"> <li>• Parent trainings on various topics and empower parents to acquire effective parenting skills.</li> <li>• Participated in student study team meetings, on an as needed basis, and helped the team develop academic and behavioral plans for students.</li> <li>• Provided classroom presentations and used appropriate curriculum, such as PeaceBuilders, to address academic, behavioral, and emotional needs of students.</li> <li>• Presentations that included bullying, cyber-bullying, inter-personal relationships, and college and career readiness</li> <li>• Made community resources available to parents and direct them to appropriate agencies when necessary.</li> </ul>	
<p>Scope of Service <input type="checkbox"/> District-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service <input type="checkbox"/> District-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Supplies and curriculum for counselor:</p>	<p>Materials and Supplies</p>	<p>Supplies for counselor were purchased.</p>	<p>Materials and Supplies 4000-4999:</p>

	4000-4999: Books And Supplies Supplemental and Concentration 5000	No curriculum was requested by counselor.	Books And Supplies Supplemental and Concentration 5000								
<table border="1"> <tr> <td>Scope of Service</td> <td>District-Wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input 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	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>District-Wide</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input 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	District-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	District-Wide										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
Scope of Service	District-Wide										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The District will continue to support counseling positions as the data demonstrates positive trends in the number of pupil suspensions and discipline referrals.										

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

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

Original GOAL 4 from prior year LCAP:	Increase eighth grade promotion rates by 5% and decrease school-wide retention rates.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify
---------------------------------------	---	--

Goal Applies to:	Schools: 8th grade and school wide
	Applicable Pupil Subgroups: All Subgroups

Expected Annual Measurable Outcomes:	Increase eighth grade promotion rates by 5% and decrease school-wide retention rates.	Actual Annual Measurable Outcomes:	<p>94.5 percent of eighth grade students met promotion requirements. Last school year, 72% of eighth grade students met promotion requirements.</p> <p>The district met its goal of increasing eighth grade promotion rates by 22.5 percent.</p> <p>2014-2015 school-wide retention rates was 2% (29 out of 1239) compared to last school year's 4% (48 out of 1137) retention rates.</p> <p>The District met its goal of decreasing retention rates.</p>
--------------------------------------	---	------------------------------------	---

**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Counselor will:</p> <ul style="list-style-type: none"> <li>Meet with Kindergarten through eighth grade at-risk student and set academic goals.</li> <li>Organize and participate in Jr. High academic hearings every quarter.</li> <li>Provide individual and group</li> </ul>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5000</p>	<p>Counselor:</p> <ul style="list-style-type: none"> <li>Met with Transitional Kindergarten through eighth grade at-risk student and set academic goals.</li> <li>Organized and participate in Jr. High academic hearings every quarter.</li> <li>Provided individual and group</li> </ul>	<p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5000</p>

<p>academic counseling with the primary focus on study skills, organizational skills, etc.</p> <ul style="list-style-type: none"> <li>• Provide parent workshops focusing on strategies that will help students be successful in school.</li> <li>• Make community resources available to parents and direct them to appropriate agencies when needed.</li> </ul>		<p>academic counseling with the primary focus on study skills, organizational skills, etc.</p> <ul style="list-style-type: none"> <li>• Provided parent workshops focusing on strategies that will help students be successful in school.</li> <li>• Made community resources available to parents and directed them to appropriate agencies when needed.</li> </ul>	
<p>Scope of Service <b>District-wide</b></p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service <b>District-wide</b></p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The District will continue to support counseling positions as the data demonstrate positive trends in the number of pupils meeting promotion requirements. The District intends to increase counseling services by converting a part-time counseling position into a full-time position. Moreover, stakeholders provided input about the need of having a college and career readiness support plan so that students may explore college and career technical education opportunities.</p>		

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



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

Original GOAL 5 from prior year LCAP:	5. Decrease students who are at risk of becoming Long-Term English Learners (LTEL) and students who have already been identified as LTEL as evidenced by increase in reclassification rates.  End of year 2013-2014 District Report for LTEL- 18%  End of the year 2013-2014 District Reclassification report 9%	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: District Wide Applicable Pupil Subgroups: English Learners, Low Income, and Redesignated Fluent English Proficient (RFEP) students		
Expected Annual Measurable Outcomes:	Decrease 2013-2014 LTEL District-wide by 5%  Increase reclassification rates by 3%	Actual Annual Measurable Outcomes:	
		The District in 2013-2014 had 10.6% of English learner students reclassified to English proficient. In the 2014-2015 school year, 11.1% of English learners were reclassified as English proficient.  Although the District did not meet its goal of increasing reclassification rates by 3%, there was an increase from 10.6% to 11.1%.  The District in 2013-2014 had 67 of English learner students classified as long-term English learners (LTEL). In the 2014-2015 school year, 92 English learners were classified as Long-term English Learners..  The District did not meet its goal of decreasing Long-term English Learners by 5%. The data demonstrated an increase of 25 students classified as LTELs.	
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The District will purchase of English 3-D consumable text books	English 3-D 4000-4999: Books And Supplies Title III 14300	The District purchased English 3-D consumable text books	English 3-D PO150054 4000-4999: Books And Supplies Supplemental and Concentration 14829.19
Scope of Service	District-wide	Scope of Service	District-wide

<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><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>The District will hire part-time certificated teachers for Dogwood newcomer students.</p>	<p>Newcomers Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30000</p>	<p>The District hired part-time certificated teacher for Dogwood newcomer students.</p>	<p>Newcomers Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 21000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 3000</p>
<p>Scope of Service District-wide</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District-wide</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The District will purchase text book consumables for newcomers students in second and third grade (first year in U.S. schools).</p>	<p>newcomers materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration 2200</p>	<p>The District purchased consumables for newcomers students in second and third grade (first year in U.S. schools).</p>	<p>newcomers materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration 2200</p>
<p>Scope of Service District-wide</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>		<p>Scope of Service District-wide</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	

<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>• LAS Links will be used a formative assessment and will be administered twice a year to assess students and inform instruction for English learners.</p>	<p>LAS Link English Learners    4000-4999: Books And Supplies Title III 10448.96</p>	<p>LAS links was not purchased because it did not align with the new ELA/ELD framework and with the new English Language Proficiency Assessments for California (ELPAC) performance levels.</p>	<p>Not purchased 4000-4999: Books And Supplies Title III 0</p>
<p>Scope of Service District-wide</p> <hr/> <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>Scope of Service District-wide</p> <hr/> <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>The District will purchase consumables for Language! curriculum.</p>	<p>consumables for language curriculum    4000-4999: Books And Supplies Supplemental and Concentration 3000</p>	<p>The District purchased consumables for Language! curriculum.</p>	<p>consumables for language curriculum 4000-4999: Books And Supplies Supplemental and Concentration 3000</p>
<p>Scope of Service District-wide</p> <hr/> <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>Scope of Service District-wide</p> <hr/> <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 past progress and/or changes to goals?</p>	<p>LAS links was not purchased because it was not aligned to the new ELA/ELD frameworks and the new English Language Proficiency Assessments for California (ELPAC) performance levels.</p> <p>English learner data indicate an increase in the number of long-term English learners (LTEL), and the percentage of reclassified students increased by only 0.5 percent; therefore, this goal was not met. There is an urgency to address the needs of our English learners. The District intends to do the following:</p> <ol style="list-style-type: none"><li>1. Provide staff professional development in the new ELA/ELD framework.</li><li>2. Establish a partnership with an expert in ELD instruction who will mentor, coach, and plan with staff in curriculum, strategies, and assessments.</li><li>3. Visit school sites that have demonstrated academic success with English learners.</li><li>4. Purchase ELD formative assessment aligned with the new Common Core ELD standards.</li></ol>
---	--

**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 6 from prior year LCAP:	Increase parent involvement district-wide.	Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: <input type="checkbox"/> School wide Applicable Pupil Subgroups: <input type="checkbox"/> All subgroups		
Expected Annual Measurable Outcomes:	Establish a parent involvement count baseline	Actual Annual Measurable Outcomes: Parent involvement baseline count was established: TK/K 1st 2nd 3rd 4th 5th 6th 7th 8th 236 124 130 119 178 133 136 86 421	
<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
<ul style="list-style-type: none"> <li>Develop a parent survey to determine the topics of parent trainings to be offered.</li> <li>Based on survey provide parent involvement training at Dogwood and Heber Schools throughout the year.</li> <li>Use Parent-Link, District website, and parent notes to communicate with parents about availability trainings.</li> <li>Parent trainings will be offered in English and Spanish, at varying</li> </ul>	parent involvement materials and supplies and workshops  4000-4999: Books And Supplies Supplemental and Concentration 15000	<ul style="list-style-type: none"> <li>Developed a parent survey to determine the topics of parent trainings to be offered.</li> <li>Based on survey, provided parent involvement training at Dogwood and Heber Schools throughout the year.</li> <li>Used Parent-Link, District website, and parent notes to communicate with parents about availability trainings.</li> <li>Parent trainings were offered in English and Spanish, at varying</li> </ul>	parent involvement materials and supplies and workshops PO150114  5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 11750  parent involvement materials and supplies and workshops PO various 4000-4999: Books And Supplies Supplemental and Concentration 4250

<p>times of the day, and parents will be incentivized for their participation.</p> <ul style="list-style-type: none"> <li>• Collect sign-in sheets at the end of each parent session.</li> <li>• Continue contracting with Family Leadership Institute (FLI) and/or DataWORKS to develop a comprehensive parent participation plan and develop a trainer of trainers model.</li> </ul>		<p>times of the day, and parents were incentivized for their participation at the end of the year.</p> <ul style="list-style-type: none"> <li>• Sign-in sheets were collected at the end of each parent session.</li> <li>• Contracted with DataWORKS to provide parent trainings.</li> </ul>	
<p>Scope of Service    District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service    District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Based on stakeholder consultation (surveys and parent meetings) input, the District will establish the following:</p> <ol style="list-style-type: none"> <li>1. Provide incentives for students when their parents attend workshop/trainings.</li> <li>2. Provide incentives to parents after each workshop/training.</li> <li>3. Provide food and child care during each workshop/ training.</li> </ol>		

**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 7 from prior year LCAP:	7. Decrease the number of students that do not feel safe district-wide.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <u>X</u> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
---------------------------------------	---	---

Goal Applies to:	Schools: District wide
Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Establish a baseline percentage of students that feel safe at school.	Actual Annual Measurable Outcomes:	Heber - I am Safe Feel Save 64.4% Neither agree or disagree - 26.9% Disagree - 8.1%  Dogwood - I am Safe Feel Save 82.9% Neither agree or disagree - 13.9% Disagree - 2.6%
--------------------------------------	---	------------------------------------	--

**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
• Hire additional yard duty personnel to patrol school grounds before school, during lunch breaks, and after school.	Yard Duty Personnel  2000-2999: Classified Personnel Salaries Supplemental and Concentration 55000	• Hired additional yard duty personnel to patrol school grounds before school, during lunch breaks, and after school.	Yard Duty Personnel 2000-2999: Classified Personnel Salaries Supplemental and Concentration 46846  Benefits 3000-3999: Employee Benefits Supplemental and Concentration 9887
Scope of Service	District-wide	Scope of Service	District-wide
<u>X</u> All		<u>X</u> All	

<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Although most student indicated feeling safe in their schools, the District will hire additional yard duty personnel to supervise students before school, during lunch, and after school in an attempt to increase the percentage of students reporting feeling safe at school based on the results of the school climate survey.</p> <p>The District will have students complete an annual survey.</p>		

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



**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>\$2,284,315.00</u>
<p>The District’s unduplicated number of students represents 95.73% of the total district’s enrollment. An estimated amount of \$2,284,315.00 in LCFF supplemental and concentration funding was budgeted for expenditures detailed and described in the above section. The majority of the funding will be principally directed to meet the needs of the targeted students; All students in our district must be equitably served. By providing expenditures district wide Heber Elementary School District will best serve all students, specifically our targeted students. The Heber Elementary School District Local Control and Accountability Plan goals and expenditures address the needs of our district’s English learners, low income students and foster youth.</p>	
<p>Goals:</p> <ul style="list-style-type: none"> <li>• Maintain average daily attendance (ADA) at 96% or greater.</li> <li>• Increase student achievement in mathematics and language arts by 5% as measured by SBAC assessments.</li> <li>• Decrease number of referrals and suspensions by 5% as measured by end of the year District reports.</li> <li>• Increase 8th grade student promotion rate by 5% based on end of the year District report.</li> <li>• Decrease the number of long-term English learners and increase the percentage of reclassified students District-wide by 2%</li> <li>• Increase parent participation rate by tracking parent participation sign-in sheets</li> <li>• Increase the number of students that indicate feeling safe at school as measured by student surveys.</li> <li>• Maintain school campuses safe, clean, and in good repair by receiving an overall rating of "Good" as measured by the Inspection Facility Tool (FIT) report.</li> </ul>	
<p>Services:</p> <ul style="list-style-type: none"> <li>• Increase student attendance by providing incentives to students, classrooms, and by continuing to use the Student Welfare and Attendance Specialist to monitor and assist the District with this goal.</li> <li>• Adopt new Common Core English-Language Arts curriculum for Transitional Kindergarten through eighth grade.</li> <li>• The District will provide professional development in the following areas: <ul style="list-style-type: none"> <li>* Gradual Release of Responsibility</li> <li>* Content, structure, and organization of the Common Core State Standard in English Language Arts/ English Language Development Framework.</li> <li>* Content, structure, and organization of the Common Core State Standard in mathematics</li> <li>* Units of study with emphasis on writing as a process and aligned to the Common Core State Standards.</li> <li>* Technology training to provide teachers the knowledge and skills to incorporate technology as an instructional tool.</li> <li>* All core subject areas aligned to the Common Core State Standards.</li> </ul> </li> </ul>	

- Staff will create lessons aligned to Common Core Standards.
- Establish an instructional technology committee to advise on the best practices for the use of technology in the classroom.
- The District will purchase iPads for Transitional Kindergarten through third grade classrooms, including special education. Each classroom will be allotted five iPads and Dogwood School will receive an iPad mobile cart. In addition, a laptop mobile cart will be purchased for this school.
- The District will purchase one iPad mobile cart plus ten laptop mobile carts for Heber School.
- The District will replace teacher laptops and projectors district-wide. Additionally, speakers, and Apple TVs will be purchased for each classroom district-wide.
- Provide Summer School for academically at-risk Kindergarten through eighth grade students and purchase intervention curriculum to support academic needs
- Continue with test generator and implement SBAC interim assessments to develop quarterly CCSS assessments.
- Continue providing Migrant Summer School services for Kindergarten through eighth grade students.
- Continue providing After School Education and Safety (ASES) program at Heber School and expand program to Dogwood Elementary.
- Continue exploring implementation of Science, Technology Engineering and Mathematics (STEM) and projects-based learning education in Kindergarten through fifth grade.
- Continue with STEM program in sixth, seventh, eighth grade and continue with Mathematics, Engineering, Science Achievement (MESA) program.
- School sites will continue after school sponsored intervention programs for academically at-risk and migrant students.
- The District will explore and offer after school extra curricular enrichment activities that includes, but are not limited to, visual and performing arts, clubs, and other activities for students who are not academically at-risk.
- The District will compensate district employees who will assist site administration with the coordination, recruitment, and attendance of the extra curricular enrichment program.
- The District will establish a Response to Intervention (RtI) Committee to explore, plan, and organize RtI Tiers II and III curriculum and best practices.
- The District will hire a part-time intervention teacher for Heber School and three part-time instructional assistants for Dogwood School to assist in the implementation of RtI.
- The District will purchase software licenses for instructional applications that includes, but it is not limited to, keyboarding, reading, writing, and mathematics.
- The District will plan the following activities and services for special education department to increase academic achievement:
  - \* Monthly or bimonthly meetings with special education teachers.
  - \* Use test generator to develop formative assessments.
  - \* Provide professional development for special education teachers on instructional practices.
  - \* Purchase supplemental instructional materials aligned to the Common Core State Standards.
  - \* Purchase NEWSELA on-line software.
- The District will establish one additional Student Study Team (SST) per school site to provide teachers instructional strategies and/ or suggestions on how to help struggling students succeed academically.
- The District will purchase SST document tracking system software to organize and track student progress.
- The District will purchase English-Language Arts Common Core aligned bridge materials for Transitional Kindergarten through eighth grade students.
- Continue with Transitional Kindergarten through eighth grade counselor to work with parents and students to decrease the number of suspensions and discipline referrals.
- Continue with Transitional Kindergarten through eighth grade counselor to work with parents and students to increase eighth grade graduation rates and decrease retention rates school-wide.
- A curriculum such as English 3-D will be purchased to instruct our long-term English learners.
- Continue with part-time certificated teacher to work with newcomer students at Dogwood Elementary to minimize the possibility of these student becoming LTELs.
- Purchase age and language appropriate curriculum that addresses the needs of newcomers.
- Continue with Language! curriculum for fourth through eighth newcomers.
- The District will provide staff professional development in the new ELA/ELD frameworks
- The District will establish a district-wide ELD committee to conduct a detailed root cause analysis to determine what is preventing our English learners from making adequate progress. The Committee will also make recommendations with regard to best practices in ELD instruction, instructional materials, and professional development.

- The District will seek to form a partnership with an expert in ELD who will mentor and coach staff about promising practices in ELD instruction.
- ELD committee members will visit school sites that have demonstrated academic success with English learners. Committee members will share information with grade level colleagues and incorporate promising practices in their classrooms.
- The District will seek to purchase ELD formative assessment aligned with the new Common Core ELD standards.
- Offer parent trainings on parenting skills, abilities, and attitudes to support academic success of students.
- Provide incentives and snacks during parent meetings.
- Hire additional yard duty personnel to patrol school grounds before school, during lunch breaks, and after school.
- The District will administer student surveys twice a year.
- The maintenance and operations department will continue to complete routine maintenance and repairs to insure district facilities are kept clean, safe and in good repair.
- The District will complete the following capital projects as outlined in the HESD Capital Projects Strategic Plan:
  1. Complete demolition and replacement of junior high school parking lot.
  2. Overlay and re-stripe junior high school basketball courts
  3. Overlay and re-stripe middle grades area dodge-ball courts.

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.

26.0	%	
5		

The actions and services written on the LCAP describe the plan to increase and/or improve instructional services primarily targeted to low income pupils, foster youth, and English learners. Although the District is eligible to use supplemental and concentration funds district/school-wide, special considerations have been written into the plan to meet the needs of the aforementioned groups of students. The extra services to improve outcomes for low income pupils, foster youth, and English learners include, but are not limited to, the actions and services listed below:

- Provide Summer School for academically at-risk Kindergarten through eighth grade students and purchase intervention curriculum to support academic needs.
- A curriculum such as English 3-D will be purchased to instruct our long-term English learners.
- Continue with part-time certificated teacher to work with newcomer students at Dogwood Elementary to minimize the possibility of these student becoming LTELs.
- Purchase age and language appropriate curriculum that addresses the needs of newcomers.
- Continue with Language! curriculum for fourth through eighth newcomers.
- The District will provide staff professional development in the new ELA/ELD frameworks
- The District will establish a district-wide ELD committee to conduct a detailed root cause analysis to determine what is preventing our English learners from making adequate progress. The Committee will also make recommendations with regard to best practices in ELD instruction, instructional materials, and professional development.
- The District will seek to form a partnership with an expert in ELD who will mentor and coach staff about promising practices in ELD instruction.

- Staff will visit school sites that have demonstrated academic success with English learners. Staff members will share information with grade level colleagues and incorporate promising practices in their classrooms.
- The District will seek to purchase ELD formative assessment aligned with the new Common Core ELD standards.
- The District will plan the following activities and services for special education department:
  - \* Bimonthly meetings with special education teachers.
  - \* Use test generator to develop formative assessments.
  - \* Provide professional development for special education teachers on instructional practices.
  - \* Purchase supplemental instructional materials aligned to the Common Core State Standards.
  - \* Purchase NEWSELA on-line software.

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	948,173.21	843,769.23	2,449,170.00	1,741,957.00	1,672,760.00	5,863,887.00
After School Education and Safety (ASES)	77,987.25	58,144.00	86,865.00	85,000.00	80,000.00	251,865.00
Base	0.00	0.00	1,239,200.00	434,200.00	382,700.00	2,056,100.00
Common Core Standards Implementation Funds	142,540.00	96,340.00	0.00	0.00	0.00	0.00
Federal Funds	75,837.00	106,908.00	102,337.00	103,728.00	106,100.00	312,165.00
Lottery	0.00	82,857.27	0.00	0.00	0.00	0.00
Other	0.00	0.00	369,341.00	384,219.00	399,810.00	1,153,370.00
Special Education	0.00	0.00	66,000.00	70,000.00	73,000.00	209,000.00
Supplemental and Concentration	602,060.00	474,519.96	553,227.00	632,610.00	599,650.00	1,785,487.00
Title I	25,000.00	25,000.00	24,700.00	24,700.00	24,000.00	73,400.00
Title III	24,748.96	0.00	7,500.00	7,500.00	7,500.00	22,500.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	948,173.21	843,769.23	2,449,170.00	1,741,957.00	1,672,760.00	5,863,887.00
1000-1999: Certificated Personnel Salaries	435,324.25	336,835.00	571,042.00	576,128.00	597,200.00	1,744,370.00
2000-2999: Classified Personnel Salaries	71,800.00	65,285.00	360,016.00	381,137.00	399,445.00	1,140,598.00
3000-3999: Employee Benefits	0.00	33,977.00	196,112.00	215,392.00	248,865.00	660,369.00
4000-4999: Books And Supplies	431,048.96	366,122.23	891,100.00	264,300.00	162,250.00	1,317,650.00
5000-5999: Services And Other Operating Expenditures	10,000.00	29,800.00	105,900.00	105,000.00	115,000.00	325,900.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	11,750.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	0.00	325,000.00	200,000.00	150,000.00	675,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	948,173.21	843,769.23	2,449,170.00	1,741,957.00	1,672,760.00	5,863,887.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	77,987.25	58,144.00	86,865.00	85,000.00	80,000.00	251,865.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	63,200.00	88,400.00	80,000.00	231,600.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	72,000.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
1000-1999: Certificated Personnel Salaries	Federal Funds	75,837.00	106,908.00	95,837.00	96,728.00	98,100.00	290,665.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	38,000.00	40,000.00	42,000.00	120,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	184,500.00	146,783.00	265,640.00	244,500.00	277,100.00	787,240.00
1000-1999: Certificated Personnel Salaries	Title I	25,000.00	25,000.00	21,500.00	21,500.00	20,000.00	63,000.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	45,000.00	48,000.00	50,000.00	143,000.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	234,416.00	246,137.00	258,445.00	738,998.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	71,800.00	65,285.00	80,600.00	87,000.00	91,000.00	258,600.00
3000-3999: Employee Benefits	Base	0.00	0.00	24,800.00	37,600.00	42,500.00	104,900.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	6,500.00	7,000.00	8,000.00	21,500.00
3000-3999: Employee Benefits	Other	0.00	0.00	78,925.00	82,082.00	85,365.00	246,372.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	12,000.00	14,000.00	15,000.00	41,000.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	33,977.00	70,687.00	71,510.00	94,000.00	236,197.00
3000-3999: Employee Benefits	Title I	0.00	0.00	3,200.00	3,200.00	4,000.00	10,400.00
4000-4999: Books And Supplies	Base	0.00	0.00	736,200.00	15,200.00	15,200.00	766,600.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	70,540.00	70,540.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	82,857.27	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	0.00	26,000.00	26,000.00	26,000.00	78,000.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	335,760.00	212,724.96	106,400.00	200,600.00	98,550.00	405,550.00
4000-4999: Books And Supplies	Title III	24,748.96	0.00	7,500.00	7,500.00	7,500.00	22,500.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	45,000.00	45,000.00	45,000.00	135,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	25,800.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	10,000.00	4,000.00	29,900.00	29,000.00	39,000.00	97,900.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	11,750.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	325,000.00	200,000.00	150,000.00	675,000.00

**Section 4: Expenditure Summary by Goal**

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 1-3 Total</b>
<b>Goal 1</b>	35,700.00	37,100.00	38,850.00	111,650.00
<b>Goal 2</b>	1,367,229.00	654,938.00	683,800.00	2,705,967.00
<b>Goal 3</b>	161,100.00	173,000.00	186,000.00	520,100.00
<b>Goal 4</b>	5,000.00	5,000.00	5,000.00	15,000.00
<b>Goal 5</b>	115,800.00	212,700.00	130,800.00	459,300.00
<b>Goal 6</b>	15,000.00	15,000.00	15,000.00	45,000.00
<b>Goal 7</b>	55,000.00	60,000.00	63,500.00	178,500.00
<b>Goal 8</b>	694,341.00	584,219.00	549,810.00	1,828,370.00



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

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

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

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

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

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

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

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

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

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

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

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

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