

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.**Introduction:**

LEA: Salinas Union High School District Contact (Name, Title, Email, Phone Number): Dan Burns, Associate Superintendent LCAP Year: 2015-16

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 school site, 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 52055(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>The Salinas Union High School District held meaningful engagement with parents, parent advisory committees, employee organizations, staff, administration, students and community members. A common presentation was delivered to the following stakeholder groups during their regularly scheduled monthly meeting:</p> <p>District English Language Advisory Committee (Monthly) English Learner Advisory Committees by site (Monthly) School Site Council by site (SSC) Monthly Migrant District Advisory Committee (Monthly)</p>	<p><u>DELAC Input:</u></p> <table border="1" data-bbox="1182 480 1879 760"> <tr> <td data-bbox="1182 480 1398 760"><u>Increase security after school</u></td> <td data-bbox="1398 480 1631 760"><u>Interpretation at every large general parent meeting such as athlete drug contract nights and graduation information</u></td> <td data-bbox="1631 480 1879 760"><u>Continue with Strengthening Families, parent conference and other parent workshops</u></td> </tr> </table>			<u>Increase security after school</u>	<u>Interpretation at every large general parent meeting such as athlete drug contract nights and graduation information</u>	<u>Continue with Strengthening Families, parent conference and other parent workshops</u>
<u>Increase security after school</u>	<u>Interpretation at every large general parent meeting such as athlete drug contract nights and graduation information</u>	<u>Continue with Strengthening Families, parent conference and other parent workshops</u>				
<p>The District conducted program evaluations and surveys throughout the school year and extended to assess goals, services, actions and to gain additional feedback from stakeholders with a focus on the following groups:</p> <p>Parent, Student, and Community Surveys Employee Organizations District and site administration</p>	<p><u>Basic Literacy classes for unschooled students</u></p>	<p><u>Extended learning</u></p>	<p><u>Technology</u></p>			
<p>Stakeholder Meetings: Administrators and lead teachers facilitated LCFF and the LCAP services/actions review sessions utilizing a common presentation that included data in the areas of the eight State priorities. All presentations were delivered in Spanish and English. In lieu of large planned assembly style meetings, school sites conducted parent/community meetings as part of their monthly meetings with their School Site Council, English Learner Advisory and Title I School-wide advisory. At the conclusion of the meetings, staff again solicited responses to the following questions:</p> <ul style="list-style-type: none"> ● How can we help more students attend school regularly? ● How can we help more students do well in their classes? ● How can we help more students graduate from high school? 	<p><u>Literacy classes for parents</u></p>	<p><u>Spanish content courses for newcomers</u></p>	<p><u>CELDT prep classes</u></p>			
<p><u>Student Input:</u></p> <p><u>Students were given the opportunity to participate in the process through completing online surveys. From the</u></p>						

- How can we help more students prepare for college and careers?
- How can we help more parents become involved in our school?

Presentation Dates:

El Sausal Middle	April 16, 2015
La Paz Middle	April 8, 2015
Harden Middle	April 16 & 27, 2015
Washington Middle	April 28 & 30, 2015
Alisal High	April 13 & 29, 2015
Salinas High	April 9, 2015
Everett Alvarez High	May 13, 2015
North Salinas High	April 22 & 23, 2015
Mount Toro and El Puente	April 15 & 23, 2015

An online survey has been posted on the district website throughout the year to give parents, students, staff and community members an opportunity to provide feedback if they were unable to attend one of our meetings.

Response Data:

Students	1120
Parents	336
Community	18

The **SUHSD Board of Trustees** received the annual report and LCAP status in

surveys students were interested in flexible days, later start times, more innovative courses, reduced instructional time and more time for activities.

~~urveys provide an opportunity to gain input from any stakeholder that would like to provide feedback in setting LCAP priorities.~~

Annual Single Plans for Student Achievement (SPSA) are monitored and evaluated by school site governance groups which are comprised of all stakeholders. These groups, as well as the District advisory groups, are trained in reviewing site and District performance data. The evaluation of the data and analysis of goals provides an opportunity to gain valuable feedback and adjust services and actions for meeting the eight State priorities.

The questions utilized to gain feedback are consistent with the previous year and provide the opportunity to make additions to the LCAP priorities.

Based on the multiple forms of stakeholder feedback the following areas were priorities for developing new or different types of services utilizing the resources of the LCFF:

Continue to build a comprehensive approach to

March and employee groups also met in March to give feedback and input on ideas for additional services. The same presentation was given as those at the sites with data on the eight State priorities. Feedback was solicited and included in planning. The groups include:

California School Employees Association (CSEA)

Salinas Valley Federation of Teachers (SVFT)

Monterey County Foster Youth Stakeholders Team (MCFYST)

MCFYST is made up of representatives of agencies that support Foster Youth. We met with them on April 27, 2015 and they provided recommendations for the 2015-16 school year.

Student Support Services including:

- mental /behavioral health
- academic interventions
- attendance and truancy support
- campus safety
- customer service and / or systematic response to and within the community
- staff professional development to include sensitivity training related to current societal pressures and the transition to Common Core.

Additional areas of priority include:

- additional counseling support for academic planning to meet college readiness
- additional classroom technology to meet the needs of new learning modalities
- more extended learning programs (longer days, inter-sessions, online learning programs increase the opportunities for academic intervention

Providing opportunities for the Board of Trustees and the employee organizations allows for additional input in setting LCAP priorities.

CSEA wanted to ensure that custodians were properly resourced. They recommended professional development for classified staff and the addition of attendance

	<p>personnel.</p> <p>SVFT leadership recommended professional development aligned to district initiatives, continue to expand PD outside the workday and evaluate classroom space at different sites.</p> <p>The Foster Youth Stakeholders recommended the enhancing of counseling services for foster youth as well as strengthening the transitions between schools or districts.</p>
<p>Annual Update:</p> <p>Every stakeholder meeting included an overview of the 8 State Priorities and a PowerPoint presentation that included the following components:</p> <ul style="list-style-type: none"> LCAP Timeline 14-15 LCAP Goals and updates Achievement of LCAP Goals Demographic and academic information <p>The PowerPoint was translated into Spanish for parent stakeholder meetings.</p>	<p>Update:</p> <p>The review of the 14-15 LCAP goals and updates was an important element in the evaluation process. Many of the data points presented to stakeholders were baseline data. The process of collecting the data was a reminder to improve how we identify our subgroups in our Student Information System (SIS). The identification of our subgroups in our SIS will help with the disaggregation of our data.</p> <p>It also became evident that we need to create budget codes for some elements of our LCAP goals in order to better track expenditures within a particular goal or activity.</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, school site-level advisory groups, as applicable (e.g., school site 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites 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 school site.

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 schools sites 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site 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 school sites 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 school sites been evaluated to inform the development of meaningful district and/or individual school site 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 school sites?

- 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 school sites, 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:	All students will graduate college and/or career ready.		Related State and/or Local Priorities:	
			1__ 2 X 3 X 4 X 5__ 6__ 7 X 8 X	
			COE only: 9__ 10__	
			Local : Specify _____	
Identified Need :	To increase graduation rate each year towards 100% graduates.			
Goal Applies to:	Schools:	Alisal, Alvarez, North Salinas, Salinas, Mt. Toro, El Puente		
	Applicable Pupil Subgroups:	All students with an emphasis on closing gaps in graduation rates for ELs, FY, LI		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase enrollment of AP students by 5% 2. Increase percentage of 10th grader passing CAHSEE by 5% 3. Increase the completion rates of CTE pathways and number of certifications by 2% 4. Increase enrollment students passing AP test by 5% 5. Increase percentage of students taking PSAT by 10% 6. Increase reclassification rates by 2% at every site 7. Increase A-G completion rates by 5% 8. <u>Increase graduation rates for EL, FY, LI comparable to total school population.</u> 9. <u>Increase number of parents participating in SSC, ELAC, DAC and DELAC by 5%.</u> 			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Certificated classroom teachers to deliver instruction in all classes.		All schools	X ALL	\$50,005,059 PBB: 15-01
			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
District and Site administration to provide instructional and operational leadership to support student achievement.		All schools	X ALL	\$6,624,654 PBB: 15-02
			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Personnel and resources to provide Library		All schools	X ALL	

services aligned with instructional programs.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$769,982 PBB: 15-03
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Certificated Counseling personnel to support academic and behavioral development.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$3,441,403 PBB: 15-04
Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement.	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,244,470 PBB: 15-07 & 15-15
Support services for Alternative education programs to support students in alternative learning environments.	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,130,446 PBB: 15-11
Site-based Formula Funds to provide resources to promote student learning.	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$2,131,497 PBB: 15-12
Support services to implement the Testing, Research & Assessment programs to support student learning. Increase curriculum, instruction and assessment to the California Standards – Common Core.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$544,685 PBB: 15-13

<p>Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This cover the maintenance costs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$3,555,969 PBB: 15-14</p>
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Adult Education services to provide opportunities for adult learners.</p>	<p>Salinas Adult School</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$1,652,099</p>
<p>IDEA Services required to support academic and behavioral health support for Students with Disabilities.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify): SPED students</p>	<p>\$682,702 PBB: 15-17</p>
<p>Career Technical Education programs to support preparing students for careers. To increase the %age of graduates who are college / career ready we will coordinate services and pathways with the local Community college. (CTE Coordinator)</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>BASE: \$4,935,294 Supplemental Grant: \$132,994</p>
<p>Board of Trustee training to support district goals and priorities.</p>	<p>Board Level</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>\$212,069 PBB: 15-18</p>
<p>Office of Superintendent support to integrate all</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p>	

district services with alignment towards student achievement.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$522,646 PBB: 15-19
Business office staff and resources to ensure alignment of budgets to goals.	All schools	<input checked="" type="checkbox"/> ALL	\$1,354,475 PBB: 15-20
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintenance services to include the Warehouse, print shop and services of athletic equipment.	All schools	<input checked="" type="checkbox"/> ALL	\$302,407 PBB: 15-22
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Staff and services to support the Instructional programs aligned with student outcomes, California Standards – Common Core and Smarter Balanced.	All schools	<input checked="" type="checkbox"/> ALL	\$908,733 PBB: 15-23
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Staff and services to provide the informational and educational technology needs of the district.	All schools	<input checked="" type="checkbox"/> ALL	\$1,722,327 PBB: 15-24
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
To increase student success towards graduation and increase the performance in class and on exams, we will offer extended Learning and Intersession opportunities. This includes summer school, spring and winter as well as	All schools	<input type="checkbox"/> ALL	Supplemental Grant: \$1,279,386
		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

longer flexible days of instruction.			
To meet the objectives of this goal as related to student performance, we will employ a Director of Ed Services to support and integrate all district instructional services with alignment towards EL student achievement. (Director of Ed Services, Secretary, Materials & Supplies)	All schools	<input type="checkbox"/> ALL	Supplemental Grant: \$245,506
		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
To ensure equity and access of a rigorous education to meet the objective of this goal, we will implement a comprehensive and consistent EL program district-wide. (EL Specialists, EL support staff, Translator, EL Typist Clerk II, CELDT Testers)	All Schools	<input type="checkbox"/> ALL	Supplemental Grant: \$1,751,097
		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)_____	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
To increase parent involvement as a means for increasing student achievement, we will implement a comprehensive Parental Involvement Program with a focus on EL and SES students. (Community Liaisons, CABE, Title I Conference, District Parent Conference, Parent Coordinator, Materials and Supplies)	All Schools with a goal of increasing parent participation by 5%	<input type="checkbox"/> ALL	Supplemental Grant: \$827,917
		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
To increase graduation rates, access to AP courses, and college going rates we will continue to grow the AVID program district-wide (Licenses, tutors, training, Coordinator stipends, Write-off)	All schools	<input checked="" type="checkbox"/> ALL	Supplemental Grant: \$236,402
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
To provide for specific learning needs of students who are new to U.S schools we will provide additional resources for our newcomer English Learners in their quest to attain English Language proficiency (Rosetta Stone licenses)	All schools	<input type="checkbox"/> ALL	Supplemental Grant: \$29,281
		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)_____	
To increase graduation rates and English	All schools	<input type="checkbox"/> ALL	Supplemental Grant:

proficiency of EL students we will provide EL students with a device to support their English Language Acquisitions (Chromebook carts)		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)_____	\$408,000
To close the achievement gap for EL, FY, LI students we will provide a reading intervention program with technology for students who are reading below 2 grade levels below that will include a chrome book cart for every Read 180 classroom and an E-Reader device.	All schools	___ ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Struggling Readers</u>	Supplemental Grant: \$354,000
To increase graduation rates and access to higher level courses we will provide additional resources for students reading below 2 grade levels (Accelerated Reader)	All schools	___ ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Struggling Readers</u>	Supplemental Grant: \$132,113
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
To increase graduation rates and reduce dropout rates we will provide an online credit recovery program to get students on track for graduation. (Accelerated learning licenses)	All schools	_ ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Students behind in credits	Supplemental Grant : \$75,000
For school sites to meet the goals of their Single Plan for Student Achievement in relation to promoting all students being college or career ready, we will provide resources for implementing goals of their SPSA directed at services for EL, LI, FY.	All schools	___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$680,000
To increase graduation rates and prepare students for college or future jobs we will utilize more technology in and out of the classroom. Thus, we will need to provide a more robust technology infrastructure and devices.	All schools	___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$750,000
Additional needs for services or actions will arise	All Schools	___ ALL	Supplemental Grant:

after the initial approval.	OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$547,924
-----------------------------	--	-----------

YEAR 2: 2016-17

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	1. Increase enrollment of AP students by 5% 2. Increase percentage of 10 th grader passing CAHSEE by 5% 3. Increase the completion rates of CTE pathways and number of certifications by 2% 4. Increase enrollment students passing AP test by 5% 5. Increase percentage of students taking PSAT by 10% 6. Increase reclassification rates by 2% at every s 7. Increase A-G completion rates by 5%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Certificated classroom teachers to deliver instruction in all classes.	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$50,005,059 PBB: 15-01

District and Site administration to provide instructional and operational leadership to support student achievement.	All schools	<input checked="" type="checkbox"/> ALL	\$6,624,654 PBB: 15-02
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Personnel and resources to provide Library services aligned with instructional programs.	All schools	<input checked="" type="checkbox"/> ALL	\$769,982 PBB: 15-03
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Certificated Counseling personnel to support academic and behavioral development.	All Schools	<input checked="" type="checkbox"/> ALL	\$3,441,403 PBB: 15-04
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement.	All schools	<input checked="" type="checkbox"/> ALL	\$1,244,470 PBB: 15-07 & 15-15
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Support services for Alternative education programs to support students in alternative learning environments.	All schools	<input checked="" type="checkbox"/> ALL	\$4,130,446 PBB: 15-11
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Site-based Formula Funds to provide resources to promote student learning.	All schools	<input checked="" type="checkbox"/> ALL	\$2,131,497 PBB: 15-12
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Support services to implement the Testing, Research & Assessment programs to support student learning. Increase curriculum, instruction and assessment to the California Standards – Common Core.	All Schools	<input checked="" type="checkbox"/> ALL	\$544,685 PBB: 15-13
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This cover the maintenance costs.	All Schools	<input checked="" type="checkbox"/> ALL	\$3,555,969 PBB: 15-14
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Adult Education services to provide opportunities for adult learners.	Salinas Adult School	<input checked="" type="checkbox"/> ALL	\$1,652,099
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
IDEA Services required to support academic and behavioral health support for Students with Disabilities.	All schools	<input type="checkbox"/> ALL	\$682,702 PBB: 15-17
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify): SPED students	
To increase graduation and career readiness rates we will increase Career Technical Education program alignment to support	All schools	<input checked="" type="checkbox"/> ALL	BASE: \$4,935,294
		OR:	

preparing students for careers. Provide coordination of services with Community college and our district. (CTE Coordinator)		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$132,994
Board of Trustee training to support district goals and priorities.	Board Level	<input checked="" type="checkbox"/> ALL	\$212,069 PBB: 15-18
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Office of Superintendent support to integrate all district services with alignment towards student achievement.	All schools	<input checked="" type="checkbox"/> ALL	\$522,646 PBB: 15-19
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Business office staff and resources to ensure alignment of budgets to goals.	All schools	<input checked="" type="checkbox"/> ALL	\$1,354,475 PBB: 15-20
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Maintenance services to include the Warehouse, print shop and services of athletic equipment.	All schools	<input checked="" type="checkbox"/> ALL	\$302,407 PBB: 15-22
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staff and services to support the Instructional programs aligned with student outcomes, California Standards – Common Core and Smarter Balanced.	All schools	<input checked="" type="checkbox"/> ALL	\$908,733 PBB: 15-23
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Staff and services to provide the informational and educational technology needs of the district.	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,722,327 PBB: 15-24
To increase student success towards graduation and increase the performance in class and on exams, we will offer extended Learning and Intersession opportunities. This includes summer school, spring and winter as well as longer flexible days of instruction.	All schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$1,279,386
To meet the objectives of this goal as related to student performance, we will employ a Director of Ed Services to support and integrate all district instructional services with alignment towards EL student achievement. (Director of Ed Services, Secretary, Materials & Supplies)	All schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$245,506
To ensure equity and access of a rigorous education to meet the objective of this goal, we will implement a comprehensive and consistent EL program district-wide. (EL Specialists, EL support staff, Translator, EL Typist Clerk II, CELDT Testers)	All Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$1,751,097
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
To increase parent involvement as a means for increasing student achievement, we will implement a comprehensive Parental	All Schools with a goal of increasing	<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	Supplemental Grant: \$827,917

Involvement Program with a focus on EL and SES students. (Community Liaisons, CABE, Title I Conference, District Parent Conference, Parent Coordinator, Materials and Supplies)	parent participation by 5%	__Other Subgroups:(Specify)_____	
To increase graduation rates, access to AP courses, and college going rates we will continue to grow the AVID program district-wide (Licenses, tutors, training, Coordinator stipends, Write-off)	All schools	<input checked="" type="checkbox"/> ALL	Supplemental Grant: \$236,402
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
To provide for specific learning needs of students who are new to U.S schools we will provide additional resources for our newcomer English Learners in their quest to attain English Language proficiency (Rosetta Stone licenses)	All schools	__ ALL	Supplemental Grant: \$29,281
		OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
To increase graduation rates and English proficiency of EL students we will provide EL students with a device to support their English Language Acquisitions (Chromebook carts)	All schools	__ ALL	Supplemental Grant: \$408,000
		OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
To close the achievement gap for EL, FY, LI students we will provide a reading intervention program with technology for students who are reading below 2 grade levels below that will include a chrome book cart for every Read 180 classroom and an E-Reader device.	All schools	__ ALL	Supplemental Grant: \$354,000
		OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Struggling Readers</u>	
To increase graduation rates and access to higher level courses we will provide additional resources for students reading below 2 grade levels (Accelerated Reader)	All schools	__ ALL	Supplemental Grant: \$132,113
		OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Struggling Readers</u>	
Actions/Services	Scope of	Pupils to be served within identified scope of service	Budgeted

	Service		Expenditures
To increase graduation rates and reduce dropout rates we will provide a online credit recovery program to get students on track for graduation. (Accelerated learning licenses)	All schools	<input type="checkbox"/> ALL	Supplemental Grant : \$75,000
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Students behind in credits	
For school sites to meet the goals of their Single Plan for Student Achievement in relation to promoting all students being college or career ready, we will provide resources for implementing goals of their SPSA directed at services for EL, LI, FY.	All schools	<input type="checkbox"/> ALL	Supplemental Grant: \$680,000
		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
To increase graduation rates and prepare students for college or future jobs we will utilize more technology in and out of the classroom. Thus, we will need to provide a more robust technology infrastructure and devices.	All schools	<input type="checkbox"/> ALL	Supplemental Grant: \$750,000
		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Year 3: 2017-18

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase enrollment of AP students by 5% 2. Increase percentage of 10th grader passing CAHSEE by 5% 3. Increase the completion rates of CTE pathways and number of certifications by 2% 4. Increase enrollment students passing AP test by 5% 5. Increase percentage of students taking PSAT by 10% 6. Increase reclassification rates by 2% at every s 7. Increase A-G completion rates by 5% 8. <u>Increase graduation rates for EL, FY, LI comparable to total school population.</u> 9. <u>Increase number of parents participating in SSC, ELAC, DAC and DELAC by 5%.</u> 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Certificated classroom teachers to deliver instruction in all classes.	All schools	<input checked="" type="checkbox"/> ALL	\$50,005,059 PBB: 15-01
		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
District and Site administration to provide instructional and operational leadership to support student achievement.	All schools	<input checked="" type="checkbox"/> ALL	\$6,624,654 PBB: 15-02
		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Personnel and resources to provide Library services aligned with instructional programs.	All schools	<input checked="" type="checkbox"/> ALL	\$769,982 PBB: 15-03
		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Certificated Counseling personnel to support academic and behavioral development.	All Schools	<input checked="" type="checkbox"/> ALL	\$3,441,403 PBB: 15-04
		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	

Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement.	All schools	<input checked="" type="checkbox"/> ALL	\$1,244,470 PBB: 15-07 & 15-15
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Support services for Alternative education programs to support students in alternative learning environments.	All schools	<input checked="" type="checkbox"/> ALL	\$4,130,446 PBB: 15-11
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Site-based Formula Funds to provide resources to promote student learning.	All schools	<input checked="" type="checkbox"/> ALL	\$2,131,497 PBB: 15-12
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Support services to implement the Testing, Research & Assessment programs to support student learning. Increase curriculum, instruction and assessment to the California Standards – Common Core.	All Schools	<input checked="" type="checkbox"/> ALL	\$544,685 PBB: 15-13
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This cover the maintenance costs.	All Schools	<input checked="" type="checkbox"/> ALL	\$3,555,969 PBB: 15-14
		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Adult Education services to provide opportunities for adult learners.	Salinas Adult School	<input checked="" type="checkbox"/> ALL	\$1,652,099
		OR: __ Low Income pupils __ English Learners	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
IDEA Services required to support academic and behavioral health support for Students with Disabilities.	All schools	<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)_____	\$682,702 PBB: 15-17
To increase graduation and career readiness rates we will increase Career Technical Education program alignment to support preparing students for careers. Provide coordination of services with Community college and our district. (CTE Coordinator)	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	BASE: \$4,935,294 Supplemental Grant: \$132,994
Board of Trustee training to support district goals and priorities.	Board Level	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____	\$212,069 PBB: 15-18
Office of Superintendent support to integrate all district services with alignment towards student achievement.	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$522,646 PBB: 15-19
Business office staff and resources to ensure alignment of budgets to goals.	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,354,475 PBB: 15-20

Maintenance services to include the Warehouse, print shop and services of athletic equipment.	All schools	<input checked="" type="checkbox"/> ALL	\$302,407 PBB: 15-22
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Staff and services to support the Instructional programs aligned with student outcomes, California Standards – Common Core and Smarter Balanced.	All schools	<input checked="" type="checkbox"/> ALL	\$908,733 PBB: 15-23
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staff and services to provide the informational and educational technology needs of the district.	All schools	<input checked="" type="checkbox"/> ALL	\$1,722,327 PBB: 15-24
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
To increase student success towards graduation and increase the performance in class and on exams, we will offer extended Learning and Intersession opportunities. This includes summer school, spring and winter as well as longer flexible days of instruction.	All schools	<input type="checkbox"/> ALL	Supplemental Grant: \$1,279,386
		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
To meet the objectives of this goal as related to student performance, we will employ a Director of Ed Services to support and integrate all district instructional services with alignment towards EL student achievement. (Director of Ed Services, Secretary, Materials & Supplies)	All schools	<input type="checkbox"/> ALL	Supplemental Grant: \$245,506
		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
		<input type="checkbox"/> ALL	

To ensure equity and access of a rigorous education to meet the objective of this goal, we will implement a comprehensive and consistent EL program district-wide. (EL Specialists, EL support staff, Translator, EL Typist Clerk II, CELDT Testers)	All Schools	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)_____	Supplemental Grant: \$1,751,097
To increase parent involvement as a means for increasing student achievement, we will implement a comprehensive Parental Involvement Program with a focus on EL and SES students. (Community Liaisons, CAFE, Title I Conference, District Parent Conference, Parent Coordinator, Materials and Supplies	All Schools with a goal of increasing parent participation by 5%	_ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$827,917
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
To increase graduation rates, access to AP courses, and college going rates we will continue to grow the AVID program district-wide (Licenses, tutors, training, Coordinator stipends, Write-off)	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$236,402
To provide for specific learning needs of students who are new to U.S schools we will provide additional resources for our newcomer English Learners in their quest to attain English Language proficiency (Rosetta Stone licenses)	All schools	_ ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$29,281
To increase graduation rates and English proficiency of EL students we will provide EL students with a device to support their English Language Acquisitions (Chromebook carts)	All schools	_ ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$408,000
To close the achievement gap for EL, FY, LI students we will provide a reading intervention	All schools	_ _ ALL	Supplemental Grant:

<p>program with technology for students who are reading below 2 grade levels below that will include a chrome book cart for every Read 180 classroom and an E-Reader device.</p>		<p>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 checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Struggling Readers</u></p>	<p>\$354,000</p>
<p>To increase graduation rates and access to higher level courses we will provide additional resources for students reading below 2 grade levels (Accelerated Reader)</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Struggling Readers</u></p>	<p>Supplemental Grant: \$132,113</p>
<p>To increase graduation rates and reduce dropout rates we will provide a online credit recovery program to get students on track for graduation. (Accelerated learning licenses)</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Students behind in credits</p>	<p>Supplemental Grant : \$75,000</p>
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>For school sites to meet the goals of their Single Plan for Student Achievement in relation to promoting all students being college or career ready, we will provide resources for implementing goals of their SPSA directed at services for EL, LI, FY.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: \$680,000</p>
<p>To increase graduation rates and prepare students for college or future jobs we will utilize more technology in and out of the classroom. Thus, we will need to provide a more robust technology infrastructure and devices.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: \$750,000</p>

GOAL 2:	All teachers and classified staff will be highly qualified trained and retained	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
Identified Need :	Increase the number of highly qualified teachers that are recruited, qualified and trained. Increase the percentage of teachers that participate in PD aligned with district initiatives. Increase professional development opportunities for classified staff	
Goal Applies to:	Schools:	Alisal, Alvarez, North Salinas, Salinas, Mt. Toro, El Puente, El Sausal, La Paz, Washington, Harden
	Applicable Pupil Subgroups:	All students with an emphasis on closing gaps in graduation rates for ELs, FY, LI
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. 100% of teaching vacancies will be filled by highly qualified staff on or before the first day of instruction every year. 2. 100% of re-elected teachers will return the following year. 3. 95% of content area teachers will be trained in GRR and CM 4. 100% of the teachers trained in Systematic ELD will implement at the emerging level 	

5. 85% of classified staff will attend some form of professional development.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Human Resource and staff resources to ensure personnel are aligned with student achievement.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant: \$1,232,593 PBB: 15-21
To provide professional development aligned to district initiatives to all stakeholders. Services include MCOE consultants, EL Achieve, Systematic ELD, Scholastic Read 180 Coaching, Cognitive coaching, ELD/ELA Framework, etc. For classified staff – customer service, technology training, PBIS. (\$75,000)	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant : \$454,028
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
To encourage current district teachers to pursue a BCLAD. (Cost of training and exam)	All Schools	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$20,000
Continue to establish effective professional learning communities during collaboration.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: Course Lead Stipends

			\$223,299
Support teachers with the implementation of CCSS, NG ELD Standards, NG Science Standards and the integration of technology in the classroom. (TSAs)	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$1,508,756
Provide in-service and training for classified staff. (Hourly and Travel and Conference)	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$12,184
Decrease the number of teachers roaming during the day to increase retention rates.	Schools impacted by enrollment	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$600,000
Provide new teacher support through coaching, mentoring and professional development (BTSA)	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$250,000
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire 20 substitutes that are GRR/CM trained to offset professional development during the year. 10 subs will be used only for teachers teaching ELD, CR, LAD and Math with 1/3 of ELs in classes	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$1,288,530
Enhance educational services office to accommodate additional professional development staff. This will include cubicles,	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Supplemental Grant:

computer and phone equipment.		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$100,000
Set-aside due to negotiations, salaries may be affected.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$1,501,696

GOAL 2, Year 2: 2016-17

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. 100% of teaching vacancies will be filled by highly qualified staff on or before the first day of instruction every year. 2. 100% of re-elected teachers will return the following year. 3. 95% of content area teachers will be trained in GRR and CM 4. 100% of the teachers trained in Systematic ELD will implement at the emerging level 5. 85% of classified staff will attend some form of professional development. 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Human Resource and staff resources to ensure personnel are aligned with student achievement.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant: \$1,232,593 PBB: 15-21
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide professional development aligned to district initiatives to all stakeholders. Services include MCOE consultants, EL Achieve, Systematic ELD, Scholastic Read 180 Coaching, Cognitive coaching,	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other	Supplemental Grant : \$454,028

ELD/ELA Framework, etc.		Subgroups:(Specify)_____	
To encourage current district teachers to pursue a BCLAD. (Cost of training and exam)	All Schools	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$20,000
Continue to establish effective professional learning communities during collaboration.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: Course Lead Stipends \$223,299
Continue to support teachers with the implementation of CCSS, NG ELD Standards, NG Science Standards and the integration of technology in the classroom. (TSAs)	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$1,508,756
Continue to provide in-service and training for classified staff. (Hourly and Travel and Conference)	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$12,184
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Decrease the number of teachers roaming during	Schools	<input type="checkbox"/> ALL	Supplemental

the day to increase retention rates.	impacted by enrollment	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Grant: \$600,000
Continue to provide new teacher support through coaching, mentoring and professional development (BTSA)	All Schools	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Supplemental Grant: \$250,000
Retain the 20 substitutes that are GRR/CM trained to offset professional development during the year. 10 subs will be used only for teachers teaching ELD, CR, LAD and Math with 1/3 of ELs in classes	All schools	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Supplemental Grant: \$1,288,530
Enhance educational services office to accommodate additional professional development staff. This will include cubicles, computer and phone equipment.	All schools	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Supplemental Grant: \$100,000

Goal 2, Year 3: 2017-18

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. 100% of teaching vacancies will be filled by highly qualified staff on or before the first day of instruction every year. 2. 100% of re-elected teachers will return the following year. 3. 95% of content area teachers will be trained in GRR and CM 4. 100% of the teachers trained in Systematic ELD will implement at the emerging level 5. 85% of classified staff will attend some form of professional development. 		
	Actions/Services	Scope of	Pupils to be served within identified scope of service

	Service		Expenditures
Human Resource and staff resources to ensure personnel are aligned with student achievement.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Base Grant: \$1,232,593 PBB: 15-21
To provide professional development aligned to district initiatives to all stakeholders. Services include MCOE consultants, EL Achieve, Systematic ELD, Scholastic Read 180 Coaching, Cognitive coaching, ELD/ELA Framework, etc.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant : \$454,028
To encourage current district teachers to pursue a BCLAD. (Cost of training and exam)	All Schools	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$20,000
Continue to establish effective professional learning communities during collaboration.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: Course Lead Stipends \$223,299
Continue to support teachers with the implementation of CCSS, NG ELD Standards, NG Science Standards and the integration of technology in the classroom. (TSAs)	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$1,508,756
Continue to provide in-service and training for classified staff. (Hourly and Travel and Conference)	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$12,184

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Decrease the number of teachers roaming during the day to increase retention rates.	Schools impacted by enrollment	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$600,000
Continue to provide new teacher support through coaching, mentoring and professional development (BTSA)	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$250,000
Hire 20 substitutes that are GRR/CM trained to offset professional development during the year. 10 subs will be used only for teachers teaching ELD, CR, LAD and Math with 1/3 of ELs in classes	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$1,288,530
Enhance educational services office to accommodate additional professional development staff. This will include cubicles, computer and phone equipment.	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Grant: \$100,000

GOAL 3:	All students will be engaged in learning environments that are safe caring and healthy.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 __ 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9 __ 10 __ Local : Specify _____
Identified Need :	Ensure that every student is attending school every day in a safe and clean learning environment.		
Goal Applies to:	Schools:	Alisal, Alvarez, North Salinas, Salinas, Mt. Toro, El Puente	
	Applicable Pupil Subgroups:	All students with an emphasis on closing gaps in graduation rates for ELs, FY, LI	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	1. Decrease the number of students being suspended or expelled by 3% 2. ADA will increase by .5% each year 3. All facilities will be rated "Exemplary" under Williams 4. Students will report being connected to one adult on campus through CHKS		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Attendance accounting and recovery to support improvement of ADA.	All schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$1,481,265 PBB: 15-05
Health and Welfare services to support Conditions of Learning including site Health Aides.	All Schools	<u>X</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$281,952 PBB: 15-06
Custodial/Campus Supervisor staff to maintain safe, clean and engaging Conditions of Learning.	All Schools	<u>X</u> ALL ----- OR:	

		__ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$4,728,722 PBB: 15-08
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
School athletic administration to support student engagement and positive school climate.	All schools	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$930,899 PBB: 15-09
Actions and services to promote safe, well maintained learning facilities.	All schools	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$97,644 PBB: 15-25
Facilities and planning	All schools	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$339,419 PBB: 15-26
Increase security at every high school. (1 additional Campus Security Officer at each high school)	HS	<u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$178,017
Increase attendance personnel to help reduce chronic absenteeism. (additional attendance staff)	MS HS	<u> X </u> ALL OR: __ Low Income pupils __ English Learners	Supplemental/ Concentration

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Grant: \$273,340
Increase custodial personnel to help maintain a safe learning environment.	HS and SEC	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$318,955
Create a sense of belonging through Link Crew and WEB as students transition to middle school and high school.		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$122,835
Provide crisis counseling intervention. (Harmony at Home, Behavior Specialists)		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$227,410
Support student achievement through creating a positive learning environment and focused mental health counseling services for students. One counselor per site will focus working with Foster Youth as part of their caseload. (Director of PPS, PPS Secretary, 8 Intervention Specialist, 1 HS Admin, 4 HS Support Staff, 4 MS Admin, 4 MS Support Staff, 9 counselors)	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$2,954,941

GOAL 3, YEAR 2: 2016-17

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Decrease the number of students being suspended or expelled by 3% 2. ADA will increase by .5% each year 3. All facilities will be rated "Exemplary" under Williams 4. Students will report being connected to one adult on campus through CHKS
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Attendance accounting and recovery to support improvement of ADA.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,481,265 PBB: 15-05
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Health and Welfare services to support Conditions of Learning including site Health Aides.	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$281,952 PBB: 15-06
Custodial/Campus Supervisor staff to maintain safe, clean and engaging Conditions of Learning.	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,728,722 PBB: 15-08
School athletic administration to support student engagement and positive school climate.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$930,899 PBB: 15-09
Actions and services to promote safe, well maintained learning facilities.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$97,644

		__ Other Subgroups:(Specify)_____	PBB: 15-25
Facilities and planning	All schools	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$339,419 PBB: 15-26
Continue with increase security at every high school. (1 additional Campus Security Officer at each high school)	HS	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$178,017
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue with increase of attendance personnel to help reduce chronic absenteeism. (additional attendance staff)	MS HS	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$273,340
Increase custodial personnel to help maintain a safe learning environment.	HS and SEC	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$318,955
Create a sense of belonging through Link Crew and WEB as students transition to middle school and high school.		<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$122,835
Continue to provide crisis counseling intervention. (Harmony at Home, Behavior Specialists)		<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient	Supplemental/ Concentration Grant:

		__ Other Subgroups:(Specify)_____	\$227,410
Continue to support student achievement through creating a positive learning environment and focused mental health counseling services for students. One counselor per site will focus working with Foster Youth as part of their caseload. (Director of PPS, PPS Secretary, 8 Intervention Specialist, 1 HS Admin, 4 HS Support Staff, 4 MS Admin, 4 MS Support Staff, 9 counselors)	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$2,954,941
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Decrease the number of students being suspended or expelled by 3% 2. ADA will increase by .5% each year 3. All facilities will be rated "Exemplary" under Williams 4. Students will report being connected to one adult on campus through CHKS 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Attendance accounting and recovery to support improvement of ADA.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$1,481,265 PBB: 15-05
Health and Welfare services to support Conditions of Learning including site Health Aides.	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$281,952 PBB: 15-06
Custodial/Campus Supervisor staff to maintain safe, clean and engaging Conditions of Learning.	All Schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$4,728,722 PBB: 15-08

School athletic administration to support student engagement and positive school climate.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$930,899 PBB: 15-09
Actions and services to promote safe, well maintained learning facilities.	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$97,644 PBB: 15-25
Facilities and planning	All schools	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$339,419 PBB: 15-26
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase security at every high school. (1 additional Campus Security Officer at each high school)	HS	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$178,017
Increase attendance personnel to help reduce chronic absenteeism. (additional attendance staff)	MS HS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$273,340
Increase custodial personnel to help maintain a safe learning environment.	HS and SEC	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Supplemental/ Concentration

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Grant: \$318,955
Create a sense of belonging through Link Crew and WEB as students transition to middle school and high school.		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$122,835
Provide crisis counseling intervention. (Harmony at Home, Behavior Specialists)		<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$227,410
Support student achievement through creating a positive learning environment and focused mental health counseling services for students. One counselor per site will focus working with Foster Youth as part of their caseload. (Director of PPS, PPS Secretary, 8 Intervention Specialist, 1 HS Admin, 4 HS Support Staff, 4 MS Admin, 4 MS Support Staff, 9 counselors)	All schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental/ Concentration Grant: \$2,954,941

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 school sites 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 from prior year LCAP:	All students will graduate college and/or career ready.		Related State and/or Local Priorities: 1__ 2_X_ 3_X_ 4_X_ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All schools	-----	
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups:	All	Actual Annual Measurable Outcomes:	2013 Baseline data Graduation rate : 80.2% ,Dropout rate: 7.6% Promotion rate: 83.5% Students did have access to CTE courses (this is not a good AMO) Will not be able to determine this year.
LCAP Year 1: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Certificated classroom teachers to deliver instruction in all classes.	Base Grant: \$46,166,048	Certificated classroom teachers to deliver instruction in all classes. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>	\$48,909,012	
Scope of service:	All Schools		Scope of service:	
X ALL OR: __Low Income pupils __English Learners			X ALL OR: __Low Income pupils __English Learners	

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
--	--

District expenses (pupil liability, insurance, utilities, printing services, county off of Ed Service, alarms, etc.)	Base Grant: \$ <u>34,161,525,645.79</u>	District expenses (pupil liability, insurance, utilities, printing services, county off of Ed Service, alarms, etc.)	\$3, <u>005,613,255,984</u>
Staff and services to support the instructional programs aligned with student outcomes (Instructional Services Division)	Base Grant: \$895, 712	Staff and services to support the instructional programs aligned with student outcomes (Instructional Services Division)	\$894,653
Staff and services to provide the informational and educational technology needs of the district. (Information Technology Department)	Base Grant: \$1,542,744	Staff and services to provide the informational and educational technology needs of the district. (Information Technology Department). <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013 and also due to a reorganization of the IT department.</u>	\$1,621,719
District and site administration to provide instructional and operational leadership to support student achievement.	Base Grant: \$ <u>7,174,325,815,576</u>	District and site administration to provide instructional and operational leadership to support student achievement. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>	\$ <u>7,282,632,660,848</u>
Scope of service: All Schools		Scope of service: All Schools	
X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		X ALL OR: <input type="checkbox"/> Low Income 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 type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Personnel and resources to provide Library services aligned with instructional programs.		Base Grant: \$ <u>781,815,839,392</u>	Personnel and resources to provide Library services aligned with instructional programs.		\$ <u>789,724,24,549</u>
Scope of service:	All Schools		Scope of service:	All Schools	
X ALL			X ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Certificated Counseling personnel to support academic and behavioral development.		Base Grant \$ <u>3,404,2744,229,110</u>	Certificated Counseling personnel to support academic and behavioral development. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>		\$ <u>3,542,263,420,887</u>
Scope of service:	All Schools		Scope of service:	All Schools	
X ALL			X ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement.		Base Grant: \$ <u>1,238,195,43,994</u>	Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>		\$ <u>1,318,795,898,833</u>
Scope of service:	All Schools		Scope of service:	All Schools	
X ALL			X ALL		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Support services for Alternative education programs to support students in alternative learning environments.	Base Grant: \$1, 911,259 <u>927,602</u>	Support services for Alternative education programs to support students in alternative learning environments. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>	\$ 2,045,238 <u>1,554,919</u>
Scope of service:	All Schools	Scope of service:	All Schools
X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Site-based Formula Funds to provide resources to promote student learning.	Base Grant: \$1,898,549	Site-based Formula Funds to provide resources to promote student learning. <u>Budget amount was increased due to higher ADA. Allocation to school sites for formula funds is based on ADA and our district is experiencing an increase in ADA.</u>	\$1,919,197
Scope of service:	All Schools	Scope of service:	All Schools
X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

___ Other Subgroups:(Specify)_____			___ Other Subgroups:(Specify)_____		
Support services to implement the Testing, Research & Assessment programs to support student learning.		Base Grant: \$533,608	Support services to implement the Testing, Research & Assessment programs to support student learning. <u>Estimated expenses are below budgeted amount due to less than expected expenses in services and operating expenses.</u>		\$364,053
Scope of service:	All Schools		Scope of service:	All Schools	
X ALL			X ALL		
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		
Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This covers the maintenance costs.		Base Grant: <u>\$3,223,178</u> \$146,176	Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This covers the maintenance costs. <u>The correct budgeted amount should have been \$3,223,178. The \$146,176 represents 5% of PBB budget only. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013 and also due to a budget increase for new bbus replacement program purchases.</u>		\$3,787,202
Scope of service:	All Schools		Scope of service:	All Schools	
X ALL			X ALL		
OR: ___ Low Income pupils ___ English Learners			OR: ___ Low Income pupils ___ English Learners		

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Extended learning opportunities to support student achievement. This includes summer school.		Base Grant : \$382,144	Extended learning opportunities to support student achievement. This includes summer school. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013 on all pay.</u>		\$421,207
Scope of service:	All Schools		Scope of service:	All Schools	
X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Adult Education services to provide opportunities for adult learners.		Base Grant: \$1,652,099	Adult Education services to provide opportunities for adult learners. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>		\$1,785,951
Scope of service:	Salinas Adult School		Scope of service:	Salinas Adult School	
X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

IDEA Services required to support academic and behavioral health support for Students with Disabilities.	Base Grant: \$544,150	IDEA Services required to support academic and behavioral health support for Students with Disabilities. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>	\$645,777
Scope of service: All Schools		Scope of service: All Schools	
X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Career Technical Education programs to support preparing students for careers.	Base Grant: \$4,935,294	Career Technical Education programs to support preparing students for careers. <u>Estimated expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013 and a budget increase due to outdated technology infrastructure.</u>	\$5,197,479
Scope of service: All Schools		Scope of service: All Schools	
X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Board of Trustee training to support district goals and priorities.	Base Grant: \$207,305	Board of Trustee training to support district goals and priorities.	\$208,402
Scope of Board Level		Scope of Board Level	

service:			service:		
X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		
Office of Superintendent support to integrate all district services with alignment towards student achievement.		Base Grant: \$498,043	Office of Superintendent support to integrate all district services with alignment towards student achievement. <u>Estimated expenses are below budgeted amount due to that there was less need for materials, travel and extra hours.</u>		\$441,006
Scope of service: All Schools			Scope of service: All Schools		
X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		
Business office staff and resources to ensure alignment of budgets to goals.		Base Grant: \$1,653,812	Business office staff and resources to ensure alignment of budgets to goals. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>		\$1,740,069
Scope of service: All Schools			Scope of service: All Schools		
X ALL OR:			X ALL OR:		

___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Maintenance services to include the Warehouse, print shop and services of athletic equipment.	Base Grant: \$296,578	Maintenance services to include the Warehouse, print shop and services of athletic equipment. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>	\$309,632
Scope of service:	All Schools	Scope of service:	All Schools
X ALL		X ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Instructional support staffs (TSAs) including the addition of TSA to focus on Next Generation ELD standards.	Supplemental Grant: \$500,518	Lead Instructional Coach and ELD Curriculum Developer were hired late in the year. We were unable to hire an ELA/Literacy TSA due to lack of qualified applicants.	\$306,054
Scope of service:	All Schools	Scope of service:	All Schools
X ALL		X ALL	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Pupil Personnel staff to support student	Supplemental/	Mental health behavioral health specialist were	

achievement through focused mental health and counseling support for students.	Concentration: \$1,881,543	hired late in the year. Additional counselors, admin and support staff were hired after the beginning of the school year.	\$1,291,760
Scope of service: All Schools		Scope of service: All Schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <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)_____	
Extended Learning and Intersession opportunities to support student achievement. This includes summer school, spring and winter.	Supplemental Grant: \$631,656 Supplemental/ Concentration Grant: Materials & Supplies \$139,000	We provided spring, winter and summer extended learning opportunities. Sites also offered Saturday academies and after school tutorial services. Students were given materials and supplies needed for these additional courses or academies.	\$628,447
Scope of service: All Schools		Scope of service: All Schools	
ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specicy)_____		<input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____	
Director of Ed Services to support and integrate all district instructional services with alignment towards EL student achievement.	Supplemental Grant: \$434,403 Supplemental/ Concentration Grant: PD \$98,500	A Director of Ed Services was hired with support staff. Multiple professional development opportunities were given to all core content area teachers and instructional coaches.	\$523,481

Scope of service: All Schools X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		Scope of service: All Schools X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Centralized services (contracts and hourly staff, instructional coaching).	Supplemental/ Concentration Grant: \$584,818	Consultants were hired to support professional development aligned with district initiatives. There was less of a need to contract with outside services due to the capacity building within the district with teacher leaders and administrators.	\$157,456
Scope of service: All Schools X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		Scope of service: All Schools X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
EL Specialists and support staff.	Supplemental Grant: \$1,537,775	Every school site, including Alternative Educations, has one EL Specialist and an EL Support Staff. New staff that was hired did not cost as much as initially budgeted.	\$1,291,760
Scope of service: All Schools ALL OR: ___ Low Income pupils X English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		Scope of service: All Schools ALL OR: ___ Low Income pupils X English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	

Staff and services to support parental involvement programs	Supplemental Grant: \$721,259 Materials & Supplies \$20,000	Every school site has a Community Liaison to support parent involvement. The Parent Coordinator position was not filled this year.	\$693,969
Scope of service:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <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)_____	
AVID program to provide structures and systems that promote a college/career focus.	Supplemental Grant: \$410,356	AVID Site Licenses, tutor salaries, AVID Coordinator stipends and Professional development were funded this year. <u>Money was not fully spent due to the late hiring of AVID tutors and not all positions were filled.</u>	\$210,143
Scope of service:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <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)_____	
Systematic ELD, Rosetta Stone.	Supplemental Grant: \$27,500 Rosetta Stone Licenses: \$100,000	Rosetta Stone Licenses were purchased for every newcomer English Learner. -	\$62, 105
Scope of	All Schools	Scope of service:	All Schools

service:			
ALL		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)_____		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)_____	
Read 180 Upgrade and Coaching.	Supplemental Grant: \$80,000	We upgraded our Read 180 program and provided on-going coaching through Scholastic. <u>Cost was less than projected with the cost of licenses.</u>	\$68,464
Scope of service: All Schools		Scope of service: All Schools	
ALL		ALL	
OR: <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) Struggling Readers		OR: <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) Struggling Readers	
Accelerated Reader will be used by students who are reading below grade level.	Supplemental Grant: \$65,396	Accelerated Reader licenses were purchased. <u>Additional licenses were purchased based on increased enrollment.</u>	\$70,457
Scope of service: All Schools		Scope of service: All Schools	
X ALL		X ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Students will use Accelerated Education Online Credit Recovery program to get on track for graduation.	Supplemental/ Concentration Grant: \$75,000	We purchased Accelerated Education Online Credit Recovery program for students to get on track for graduation. <u>The initial quote was higher</u>	\$48,125

				<u>than actual cost.</u>			
Scope of service:	All Schools			Scope of service:	All Schools		
X ALL				X ALL			
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____				OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			
Site LCFF budget focused on implementing goals of their SPSA directed at services for EL, LI, FY.		Supplemental/ Concentration Grant: \$680,000		Every HS was allocated \$100,000, every MS was allocated \$60,000 and our alt ed sites were allocated \$20,000. Their activities and expenditures were aligned to their school goals and included in the site SPSA.		\$680,000	
Scope of service:	All Schools			Scope of service:	All Schools		
___ ALL				___ ALL			
OR: X Low Income pupils X English Learners X Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____				OR: X Low Income pupils X English Learners X Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>The AMO's will be changed as a result of reviewing past progress. The new AMO's are:</p> <ol style="list-style-type: none"> 1. Increase enrollment of AP students by 5% 2. Increase percentage of 10th grader passing CAHSEE by 5% 3. Increase the completion rates of CTE pathways and number of certifications by 2% 4. Increase enrollment students passing AP test by 5% 5. Increase percentage of students taking PSAT by 10% 6. Increase reclassification rates by 2% at every site 7. Increase A-G completion rates by 5% <p><u>In order to deepen the understanding of our stakeholders, a power point was created with district and site data that was aligned to our measurable outcomes. This led to stakeholder groups having a deeper</u></p>					

understanding of how the implemented actions/services had an impact on student achievement.

Changes were made in the previous year's goals due to many not having a measurable outcome assigned. Thus, the goals were adjusted to include a metrics for each. Also, the planned actions/services expenditures did not fully meet expected levels due to several positions not being hired until after the school year started and at least one position was not hired during the 14-15 school year.

Original GOAL from prior year LCAP:	All teachers will be highly qualified, trained and retained.		Related State and/or Local Priorities: 1_X_ 2_X_ 3_X_ 4_X_ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	All schools	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	1. 90% of the teachers will be trained in GRR and CM 2. Baseline data on implementation of CCSS and NG Science/ELD standards 3. Increase the percentage of teachers that participate in professional development aligned with district initiatives		Actual Annual Measurable Outcomes:	1. 88% of the teachers are trained in GRR and CM 2. No data collected as we did not implement 3. Data was collected for the first time this year, we don't have any data to compare it to from previous years.
LCAP Year 1: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Human Resource and staff resources to ensure personnel are aligned with student achievement.		Base Grant: \$1,022,119	Human Resource and staff resources to ensure personnel are aligned with student achievement. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>	
Scope of service:	All Schools		Scope of service:	All Schools
X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		

Hire teachers with BCLAD to provide primary language support for our newcomer EL population.	Supplemental Grant: \$20,000	We did not pay for any BCLAD exams. We will have on-going advertisement next year.	\$0
Scope of service: All Schools		Scope of service: All Schools	
X ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		X ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Professional development for teachers to include instructional strategies and multicultural sensitivity related to building positive relationships.	Supplemental Concentration Grants \$75,000 Sub Costs \$50,000	Constructing Meaning training was provided to all new teachers. Instructional Coaches received training regarding communication and cognitive coaching.	\$125,000
Scope of service: All Schools		Scope of service: All Schools	
X ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		X ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Course leads to support instruction and teacher collaboration.	Supplemental/C oncentration Grant: \$195,00	Core content area course leads were paid a\$1,500 stipend for the year.	\$164,218
Scope of service: All Schools		Scope of service: All Schools	
X ALL ----- OR:		X ALL ----- OR:	

___Low Income pupils ___English Learners
___Foster Youth ___Redesignated fluent English proficient
___Other Subgroups:(Specify)_____



___Low Income pupils ___English Learners
___Foster Youth ___Redesignated fluent English proficient
___Other Subgroups:(Specify)_____



Education Technology supports staff for implementing instructional tech.	Supplemental/C concentration Grant: 103,363	One Ed Tech TSA was hired to support teacher with the integration of technology in instruction.	\$87,030
Scope of service: All Schools ----- X ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		Scope of service: All Schools ----- X ALL ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The AMO's will be changed as a result of reviewing past progress. The new AMO's are: <ol style="list-style-type: none"> 1. 100% of teaching vacancies will be filled by highly qualified staff on or before the first day of instruction every year. 2. 100% of re-elected teachers will return the following year. 3. 95% of content area teachers will be trained in GRR and CM 4. 100% of the teachers trained in Systematic ELD will implement at the emerging level in 2015- Additional resources have been included to promote teacher retention including additional professional development and teacher induction support. Also, the pre-school year orientation for new staff will include strategic professional development in the District instructional initiatives.		

Original GOAL from prior year LCAP:	All students will be engaged in learning environments that are safe, caring and healthy.		Related State and/or Local Priorities: 1__X__ 2__X__ 3__X__ 4__X__ 5__ 6__X__ 7__X__ 8__X__ COE only: 9__ 10__ Local : Specify _____		
Goal Applies to:	Schools:	All schools	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Decrease the number of suspensions, expulsions and disciplinary referrals by 3% 2. Student ADA will increase by .5% each year. 3. School site will be rated "exemplary" through the Williams accountability measures. 		Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. 2013-14 Baseline data Suspension rate: 7.5% Expulsion rate: .3% 2. 2014 P2 Report: 95.15% 2015 P2 Report 96.08% Chronic absenteeism rate: 2014: 5.9% 2015: 5% 3. All sites were rated "exemplary" 	
LCAP Year 1: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures		
Attendance accounting and recovery to support improvement of ADA		Base Grant: \$1,373,505	Attendance accounting and recovery to support improvement of ADA. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>		
Scope of service:	All Schools		Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <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>Health and Welfare services to support conditions of learning including Health Aides</p>	<p>Base Grant: \$252,113</p>	<p>Health and Welfare services to support conditions of learning including Health Aides. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u></p>	<p>\$267,723</p>
<p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Custodial/Campus Supervisor staff to maintain safe, clean and engaging conditions of Learning.</p>	<p>Base Grant: \$4,575,295</p>	<p>Custodial/Campus Supervisor staff to maintain safe, clean and engaging conditions of Learning.</p>	<p>\$4,579,353</p>
<p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>School athletic administration to support student engagement and positive school climate.</p>	<p>Base Grant: \$916,862</p>	<p>School athletic administration to support student engagement and positive school climate. <u>Less than anticipated stipends were paid for athletic programs.</u></p>	<p>\$886,751</p>
<p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p>		<p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> 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)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
---	--	---	--

Actions and services to promote safe, well maintained learning facilities.	Base Grant: \$243, 609 837	Actions and services to promote safe, well maintained learning facilities. <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>	\$ 301,436 97,642
Scope of service: All Schools		Scope of service: All Schools	
X ALL		X ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Facilities and Planning	Base Grant: \$244,081	Facilities and Planning <u>Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</u>	\$284,584
Scope of service: All Schools		Scope of service: All Schools	
X ALL		X ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>The addition of a full-time classified position (Campus Security Officer) at each high school. Supplemental/Concentration grant \$168,792. Plus .2 per M.S site for Web coordination and .2 per H.S site for Link Crew-coordination.</p>	<p>Supplemental/Grant: \$168,792 Supplemental/Concentration Grants: \$192,832</p>	<p>We hired an additional full-time Campus Security Officer at each high school. We allocated .2 FTE at every high school for the coordination of Link Crew. Funds were also allocated for the middle school WEB program.</p>	<p>\$249,989</p>
<p>Scope of service:</p>	<p>All Schools</p>	<p>Scope of service:</p>	<p>All Schools</p>
<p>X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>		<p>X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	
<p>Harmony at Home, Classified Training.</p>	<p>Supplemental/Concentration: \$87,824</p>	<p>We provided a one-day classified in-service day with multiple workshops. We contracted with Harmony at Home to provide services for students in crisis.</p>	<p>\$55,242</p>
<p>Scope of service:</p>	<p>All Schools</p>	<p>Scope of service:</p>	<p>All Schools</p>
<p>X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>		<p>X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We will add one AMO as a result of reviewing our progress. The new AMO is: 1. The CHKS results will reveal that students feel a high connection to an adult on campus. Additional custodial staff is being added at overcrowded high schools to increase instructional hours and to provide added staff to ensure clean instructional facilities. Also, there will continue to be a focus on mental and behavioral health with added support for Positive Behavior Intervention and Support (PBIS).</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 school site 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.)

<p>Total amount of Supplemental and Concentration grant funds calculated:</p>	<p>\$17,756,951</p>
<p>For 2015-16, SUHSD will continue to focus on improving Conditions of Learning, Pupil Outcomes and Student Engagement through additional services and actions targeted in the areas of priority from the stakeholder feedback. This includes addressing specific student services in the areas of mental and behavioral health, chronic truancy, equity and access for all students, teacher training, creating positive climate, having safe and adequate facilities, using targeted strategies for closing the EL, LI, FY achievement gaps, and hiring staff to take on the additional duties.</p> <p>The SUHSD has 71% unduplicated counts districtwide and many services/actions are consistently being implemented at each site to meet the large numbers of students in the target groups. Districtwide funds will support Teachers on Special Assignment (TSA) who will provide indirect student support through providing direct support for classroom teachers. The areas of TSA support include Math, English, ELD, Ed Technology and Next Generation Science. Other Districtwide actions include staff allocated to provide Educational Services, Pupil Personnel Services, additional counseling services, additional administrative services. These positions will support site efforts to target services to close the achievement gap and increase college and /or career readiness for all students. Schoolwide positions include full-time EL Specialists, Intervention Specialists and additional administrative and support staff to focus on school climate and improve conditions of learning for all students. Also, districtwide resources are being funded to provide the necessary technology infrastructure and hands on technology to meet student learning needs aligned with the expectations of the California Standards.</p> <p>Based on the stakeholder feedback and the implementation of strategies for closing the achievement gaps these new services and actions will provide the best opportunity to meet the stated metrics in each area of the three main goals.</p>	

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

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

15.96	%
-------	---

In 2015-16, SUHSD will utilize the additional funding to focus on improving the services /actions specifically targeted at EL, LI, FY students. This includes designating a counselor at each school site to be the identified case manager for FY. This will provide a single person to coordinate with local service agencies to support the unique needs of FY. Students typically enrolled in reading intervention programs in the SUHSD are LI. To address the specific reading gaps for LI students SUHSD will increase access to technology and innovative programs to meet LI specific learning needs. For EL students, SUHSD will continue to provide support programs at each site and will add technology access in all EL designated classes. This added technology will ensure that EL students have a daily opportunity to learn in the most engaging environments. This additional percentage of funding will serve over and above what all students are provided by given additional access and more usage of technology for learning.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

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).